



The City of Wilmington's Departmental

Strategic Business Plans

FY 2006-2007



Publication Date: July 1, 2006

Graphics Acknowledgement:

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Measures Key:

\$ = Cost

% = Percentage

= Number

N/R = Identified measures not reported in particular FY



MESSAGE FROM THE CITY MANAGER

To Our Citizens and City Council:

On behalf of the City of Wilmington's employees and myself, *The City of Wilmington's Departmental Strategic Business Plans* report presents (1) a window to available City services, (2) the performance targets established to ensure efficient and effective operation and service delivery and (3) the measures taken to evaluate the progress in achieving the goals and objectives set forth by the City Council's multi-year City Strategic Plan. This unique document provides a comprehensive range of methods and techniques that are reviewed and updated on an annual basis.

The information provided within is a consolidation of the departments' annual strategic business plans, which links their operating measures to the overall multi-year City Strategic Plan. The focus areas and objectives found in the City Strategic Plan will remain constant for the next few years; however, the methods in which to accomplish these may change at the department level depending on the demands for services, City's financial stability, and legal obligations.

It is noteworthy to acknowledge other City offices not included in this document (i.e. City Council, City Attorney's Office, and City Clerk). The City Council provides overall management and policy direction for City staff. The City Attorney's Office provides legal representation on behalf of the City, and the City Clerk acts as the City's official record keeper. These functions are vital to the overall success of the City.

I would like to close by stating our employees are working closely together to provide the highest quality services for our residents and visitors. Great efforts are made to adapt to the ever changing political, environmental, financial, and demographic dynamics faced by the City which bring new service challenges for each department. This document represents the means in which our City Administration attempts to create an improved quality of life for our residents. I hope you will find the information helpful.

A handwritten signature in black ink, appearing to read "St B. Cheatham", is positioned above the printed name.

Sterling B. Cheatham



INTRODUCTION

The intent of this document is to provide an overview of the core functions each of the City Departments offer and how they strive to achieve and be accountable to the overall City of Wilmington's adopted Multi-year Strategic Plan FY2005-2006 through FY2007-2008. It also provides the City Council, City Administration and staff, as well as, citizens:

- **Focus and Vision:** To identify the most important activities that should be achieved. To determine the most effective methods and plans for the operations of city government.
- **Fiscal and Service Link:** To provide a linkage between strategic planning and financial, service, and planning decisions in order to ensure the organization has the necessary resources and has established clear priorities consistent with the adopted strategic direction.
- **Evaluation Guidelines:** To establish criteria by which department's administrators and clients can evaluate the effectiveness of the programs provided. To identify opportunities for improvement.

PROCESS

Our approach has been threefold starting with the alignment of (1) our City Council's desired direction (2) to our organizational mission and (3) collectively developing departmental strategic business plans that met the City Council's vision for the future.

A municipality the size of Wilmington generally looks to stakeholders for feedback, national standards, internally established goals, as well as, benchmarking with other jurisdictions to assess the efficiency and effectiveness of City services delivery. Our process begins with (1) an assessment of our community and its needs, challenges and pressures, (2) the City's mission, and (3) the City's core values. Information is then presented to the City Council in order for them to make a well informed decision on the future direction of the City. Preferred focus areas are chosen by City Council in which City officials translate into a working strategic plan. City administrators then use the City Strategic Plan to focus their efforts into achievable methods of accountability and accomplishment. The result is this document.

This document builds upon the annual departmental business plans. These plans are subject to change depending upon service improvements. Found within this document are objectives and measures used in both every day service evaluation and analysis as well as many of those measures in which Departments account for their method of accomplishing the City Strategic Plan objectives.



*To provide quality services
that enhance the safety,
livability, and prosperity of
our community.*



City Manager's Office

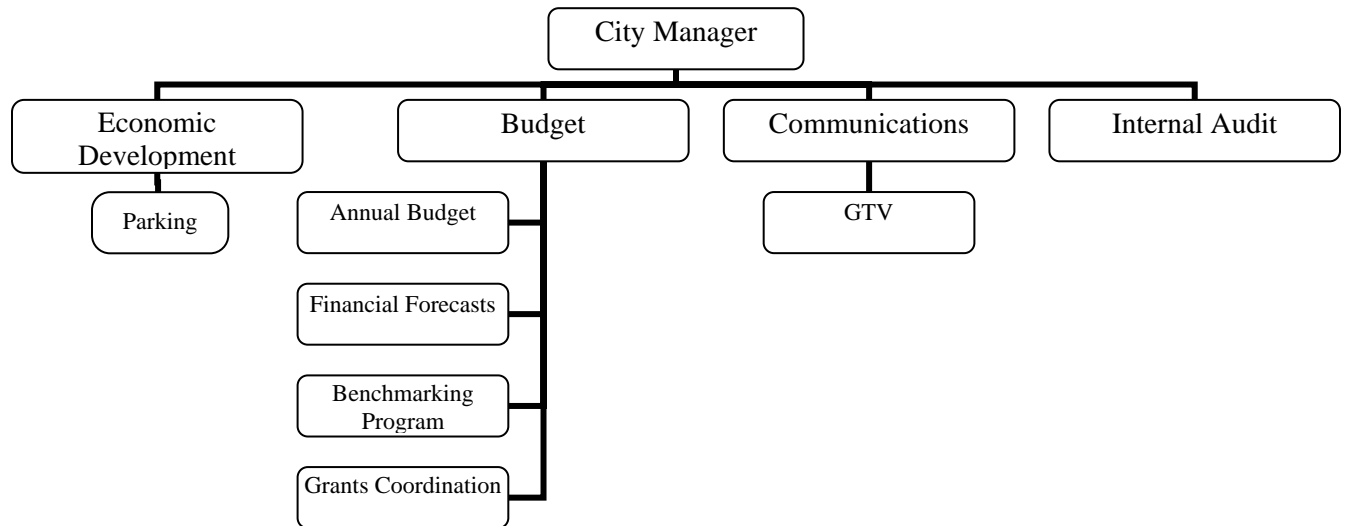
FY 2006-2007

City Manager
Sterling Cheatham



CITY MANAGER'S OFFICE

A. ORGANIZATIONAL CHART



B. MISSION STATEMENT

"It is the goal of the City Manager's Office to assist City Council in policy development, to provide effective management of the organization, and to respond to concerns of the community."



C. SCOPE OF RESPONSIBILITIES

Within the City Manager's Office are the following programs/activities.

Administration: With direction from the City Council, the City Manager and the Deputy Manager coordinate efforts for the quality operation of 10 City departments. They further assist City Council in its policy making role by providing information and recommendations. In addition, they seek out ways to create partnerships within the community and to provide direction to staff for quality customer service both internally and externally through written and verbal interactions. More specifically, the administration provides:

- *Policy Development:* Provides information and recommendations to Council.
- *Citizen/Customer Service:* Establishes internal expectations about responses to citizen inquiries and provides timely responses to citizen concerns.
- *Council Communications:* Coordinates with city departments to provide Council with timely and relevant information and prepare bimonthly agenda packets.
- *Organizational Development:* Leads departments in professional development and management practices.
- *Strategic Planning:* Assures the creation and execution of key short and long-term priorities.

Business Development: The Business Development Division is responsible for implementing programs and services that (1) attain job creation and retention and (2) for increasing income within the City by attracting higher-wage job opportunities. Specific division programs include:

- *Parking Management:* Parking Management includes a broad range of strategies that result in more efficient use of land for downtown parking. The Parking Manager is responsible for an operating budget of \$1,900,000 and \$19,000,000 in facility assets.
- *Business development, recruitment and support:* Promote public investment and incentives for the retention, expansion, and attraction of enterprises. Encourage business development and expansion.
- *Small Business Loan Programs:* The Small Business Loan program provides loans for small business development.

Budget: The Budget Office ensures there is sensible control over City expenditures, participates in the overall financial management of the City and provides City officials with both prompt and accurate budgetary services in a timely manner.

- *Budget Development:* The Budget Office is responsible for developing the annual operating and capital budgets in conjunction with the City Council, City Manager, and Executive Staff.
- *Savings Suggestion Program:* This program was created to encourage and reward City employees for their creativity and ideas for improved efficiency with regard to City services.



- *Analysis Assistance Program:* The purpose of the Analysis Assistance Program is to analyze organizational issues using program evaluation to help Departmental staff make informed decisions about programs and how to improve the programs.
- *Strategic Planning:* Oversee on daily basis the execution of the City Strategic Plan.

Internal Auditor: The Internal Auditor's Office conducts financial, performance, and compliance audits within the organization that identify and reduce risks, ensure acceptable policies and procedures are followed as well as established standards are met and resources are used efficiently and effectively. These audits are accomplished through a specific methodology that includes the following features:

- An annual work plan that details specific areas of coverage. This plan will be developed after assessing risk factors, and the potential to reduce costs and increase revenues.
- Teamwork is a pivotal feature of our mission. We will strive to work together with every department and elected official in seeking to improve the organization. Except for specific matters requiring confidentiality, reports will not be issued without first allowing the recipient the opportunity to review, question, challenge, and respond to the findings and conclusions.
- The professional services will be performed in accordance with standards established by professional organizations such as the American Institute of Certified Public Accountants, the Institute of Internal Auditors, and others.

Communications: The Communications Office serves citizens and staff alike through the timely, accurate and varied disbursement of information and continuously strives to enhance the positive image of the City through effective and targeted communication efforts.

- *External Communications:* The Communications Office strives to provide accurate and relevant information to citizens via a number of mediums, including the news media, city newsletter, city website, GTV and key communicators.
- *Internal Communications:* The Communications Office strives to provide accurate and timely information to employees to empower them to be city ambassadors and knowledgeable, motivated employees.
- *Government Television (GTV):* The purpose of GTV is to provide citizens with accurate and relevant City information on a broadcast quality television signal via TimeWarner Cable.



D. STRATEGIC BUSINESS PLAN

The strategic planning process is intended to enhance the organization and the City Manager's ability to act and respond to the ever-changing business environment strategically. It not only allows us to be accountable for the monies and resources allocated to us, but also the benefits received by our citizens/constituents. The following represents key program strategies and measures that help make the City Manager's Office successful.

Program: Administration			
Program Element: City Administration			
Objective 1: To support City Council in policy development			
Objective 2: To provide effective leadership resulting in effective delivery of City services			
Objective 3: To respond to Citizen requests in a timely and accurate manner			
Objective 4: To provide a forum to educate citizens on City government			
Performance Measures Number following measure represents link to objective	FY04-05 Actual	FY05-06 Actual	FY06-07 Target
# of non-responsive City Council inquires	0	0	0
# of policy recommendations rejected by Council due to lack of staff work (#1)	0	0	Achieve a rate no more than 3%
# of Council retreats that meet stated expectations (#1)	2	2	100%
New Council Member orientation sessions (#1)**	N/R	100% attendance by new members	100%
# of City departments achieving at least 95% of their performance goals (#2)	N/R*	7 Departments meeting 95% of their performance goals	9
% increase in overall rating of City services "good" or better based on National Citizen Survey (#2)***	59%	Results will remain the same; next completed survey FY06-07	50%
% of Citizen inquiries responded to in 3 days (#3)	95%	95%	95%
Citizen Academy sessions per year (#4)****	2	0	TBD****

*Identified measures not reported in particular FY.

** Measure can only be measured on election years (every 2 years).

**** New Outreach and Recruitment Strategy being developed to increase participation

***Citizen survey completed every two years; therefore ratings remain the same on off years.



Program: Economic Development			
Program: Marketing/Branding			
Objective 1: To promote Wilmington as a place to live through marketing and branding efforts			
Performance Measures	FY04-05 Actual	FY05-06 Actual	FY06-07 Target
Develop regional branding plan	1	1	1
`Number of collaborative partnerships	3	12	16
Program: Economic Development			
Program Element: Job Recruitment and Retention Plan			
Objective 1: Develop a list of targeted businesses and industry			
Performance Measures	FY04-05 Actual	FY05-06 Actual	FY06-07 Target
ROI and Economic impact studies for projects that request City funding	2	100% 1- PPD	2
% of ROI of publicly leveraged funds	40%	60%	60%
# of contacts with targeted industries per study	27	28	37
# of new businesses influenced to locate in City	N/R*	20	25
Program Element: Economic Development Incentives			
Objective 1: Revise incentives to reflect Economic Development Action Plan guidelines			
Performance Measures	FY04-05 Actual	FY05-06 Actual	FY06-07 Target
Economic business incentive proposals assessed	2	3	2
Program Element: Promote Incentive Program			
Objective 1: Develop collaborative partnerships to promote business recruitment/development			
Performance Measures	FY04-05 Actual	FY05-06 Actual	FY06-07 Target
# of expos, tradeshows and programs attended	4	5	6
# of contacts added to list for ED Newsletter	107	128	150
# of Web Page and e-mail hits	180	216	300
Program Element: Parking Management Operations			
Objective 1: Improve management and operations			
Performance Measures	FY04-05 Actual	FY05-06 Actual	FY06-07 Target
Budget targets met	Over Budget	94% Rev 84% Exp	Achieve 97%
# of citations by type	51,84	44,079	48,000
Expired Meter/Overtime	42,39	35,229	39,000
Handicapped	364	496	450
Hospital/Fire Lane	934	754	850
No Parking Area	1956	2060	2100
Other (i.e. CLZ, Permit, Oversized Vehicles)	5491	5540	5600
% of appeals sustained	17%	17%	20%
# of appeals	2323	3289	2800



% of appeals responded to within 5 days	N/R*	99%	Target 100%
Collection rate %	75%	69%	at least 80%

Program: Budget			
Program: Budget Process			
Objective 1: To prepare a budget that achieves City Council priorities and accurately projects the City's financial situation			
Performance Measures	FY04-05 Actual	FY05-06 Actual	FY05-06 Target
Budget adjustment as a % of operating budgets	2.6%	2.0%	Achieve a rate of 2.6%
Received Government Finance Officers Association budget award	Yes	Yes	Yes
Ending Fund Balance as a % of expenditures	21.49%	21.21%	Achieve a rate of 19%
Budgets presented in accordance with City Council directives	N/R*	100%	Achieve 100%
Program: Savings Suggestions Program			
Objective: To provide City employees an opportunity to identify savings processes that contribute to more improved City services			
Performance Measures	FY04-05 Actual	FY05-06 Actual	FY06-07 Target
# of employee suggestions received annually	6	5	Estimate at least 10
% of suggestions rewarded	83%	60%	Estimate at least 70%
Average reward amount per accepted suggestion	\$731	\$267	Estimate at least \$1,500
Annual Average \$ of savings per accepted suggestion	\$3,448	\$248	\$5,000

Program: Internal Auditor			
Program Element: Internal Audits			
Objective 1: Provide independent and objective information and recommendations to management and City Council to improve City services and strengthen accountability and performance			
Performance Measures	FY04-05 Actual	FY05-06 Actual	FY06-07 Target
# of audits reports complete	4	6	5
# of recommendations published in audit reports	14	20	20
# of recommendations implemented	N/R*	20	20
Average \$ per audit report completed	\$17,000	\$12,000	\$12,000
\$ savings/revenue enhancements realized	N/R*	\$50,000	\$50,000
% of annual work plan completed	80%	100%	100%



Program: Communications			
Program Element: Communications Planning			
Objective 1: Develop and refine external communications mechanisms, including citywide newsletter and key communicator network			
Objective 2: Develop and refine internal communications mechanisms, including citywide communications team and internal newsletter			
Objective 3: Provide communications counseling and planning services to internal clients			
Performance Measures Number following measure represents link to objective	FY04-05 Actual	FY05-06 Actual	FY06-07 Target
# of newsletters mailed to citizens (#1)	2	Biannually (2 per year)	4 per year
# of communications to all staff (#2)	6	12 (monthly)	12 (monthly)
# of meetings with communications team (#2)	4	Meet at least 6 times (bi-monthly)	Meet at least six times (bimonthly)
# of plans/programs developed for internal clients (#3)	3	4	At least 5
# of complaints by media of lack of access to PIO (#1)	0	Zero complaints	Target zero
Program Element: Media Relations			
Objective 1: Establish working relationship with local media personnel			
Objective 2: Provide media strategizing services to internal clients			
Performance Measures Number following measure represents link to objective	FY04-05 Actual	FY05-06 Actual	FY06-07 Target
# of media contacts to PIO for information (#1)	100	110	Increase by 10%
# of requests for assistance with media contacts (#2)	25	28	Increase by 5%
# of times involved in crisis response (#1)	20	22	Increase by 5%
Program Element: GTV8			
Objective 1: Provide reliable, informative and timely programming about City government to citizens in their homes via GTV8			
Performance Measures	FY04-05 Actual	FY05-06 Actual	FY06-07 Target
# of videos produced	57	57	48
# of GTV related off-air incidents	2	5	No more than 2
% of City Council, Planning Commission meetings broadcast live without fail	100%	100%	100%



E. BUDGET

The following is a presentation of the adopted FY05-06 budget.

	FY 03-04 Actual	FY 04-05 Adopted	FY 04-05 Adjusted	FY 05-06 Adopted	% Change FY 04-05 To FY 05-06
Expenditures by Division					
Administration	447,784	418,966	418,966	492,212	
Communications	250,032	272,202	274,892	241,843	
Budget Office	245,787	315,812	318,941	325,784	
Internal Audit	67,126	72,583	72,583	87,159	
Economic Development	167,089	225,359	226,911	114,608	
Total	1,177,818	1,304,922	1,312,293	1,261,606	
Expenditures by Category					
Personnel	746,740	848,959	848,959	888,494	
Benefits	169,296	193,126	193,126	196,717	
Operating	243,792	257,187	263,958	173,145	
Capital Outlay	17,990	5,650	6,250	3,250	
Total	1,177,818	1,304,922	1,312,293	1,261,606	-3.32%
Authorized Positions					
Administration	5	4	5	5	
Communications	4	4	3	3	
Budget Office	5	5	5	5	
Internal Audit	1	1	1	1	
Economic Development	1	1	1	1	
Total	16	15	15	15	



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Commitment to quality service while ensuring the conservation of natural resources

Community Services

FY 2006-2007

Strategic Business Plan
G. Dewey Harris, Director

MESSAGE FROM THE COMMUNITY SERVICES DIRECTOR

To Our Stakeholders:

As Director of the Community Services Department (CSD), I would like to join all CSD employees in welcoming you to our strategic business plan. I am excited about the opportunity to share our mission in helping our community improve the quality of life for our citizens.

We meet our objective to improve the quality of life for our citizens through very committed staff who deliver creative and innovative services which range from financial support to first-time homebuyers; to superior parks and recreation programs; to financial and technical support to non profit entities so the City can maximize its ability to serve more people within its limited resources. In delivering services to you, we strive to uphold our values of public trust, fiduciary responsibility, customer service, leadership, diversity, innovation, and creativity.

CSD is unique in that we deliver both direct services, as well as services through a network of community-based partners. The strength of our partners is key to our success. We look for ways to continually improve operations, and provide a high level of customer service to our partners. This is critical to ensuring that limited resources are directed in a manner which builds a better community for present and future generations.

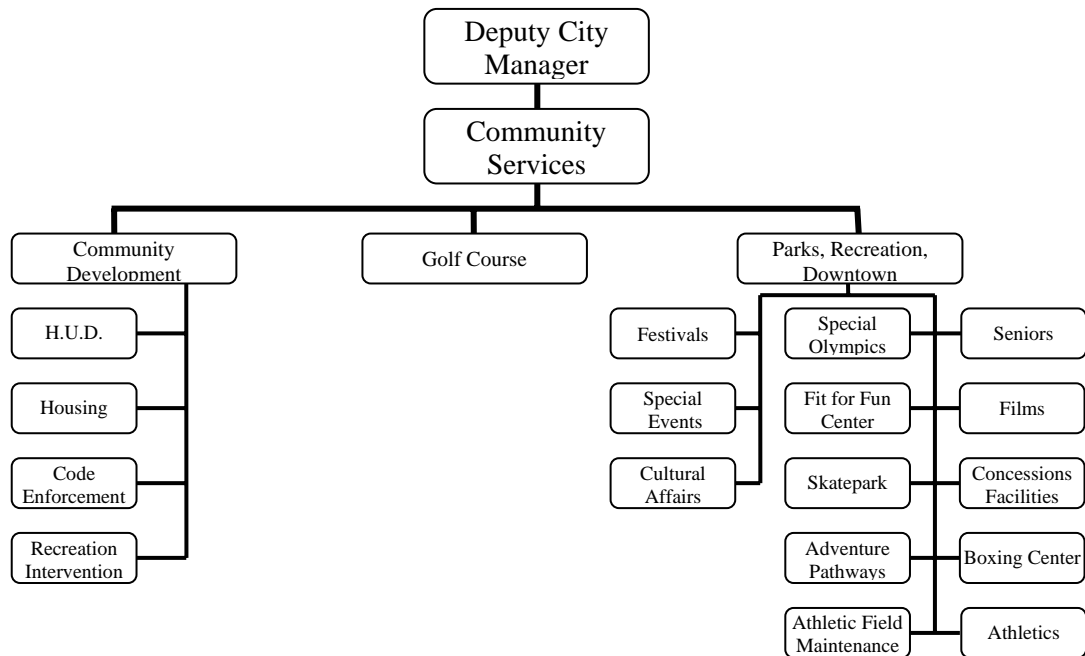
In our efforts to continually improve as an organization, your comments are important to us. Please let us know how we may serve you by contacting us. Thank you for your interest in improving the quality of life for our residents.

A handwritten signature in cursive script, reading "G. Dewey Harris III".

G. Dewey Harris III

COMMUNITY SERVICES

A. ORGANIZATIONAL CHART



B. MISSION STATEMENT

“The mission of the Community Services Department is to provide quality of life services to the citizens of Wilmington through the building of partnerships, providing superior parks and recreation programs and facilities, providing new initiatives and innovative and creative programs so citizens can receive the benefits and rewards of neighborhood vitality while protecting and conserving the natural resources and environmental quality of our community.”

C. SCOPE OF RESPONSIBILITIES

Housed within Community Services are a multitude of programs and services.

Community Development Division: The purpose of the Community Development Division is to provide community development planning, housing services, and code enforcement to enhance quality of life for the citizens of Wilmington.

- *Community Development Planning & Administration (HUD):* The purpose of the Community Development Planning & Administration is to coordinate planning and training efforts and to ensure compliance with federal, state, and local regulations.
- *Housing & Community Facilities:* The purpose of Housing & Community Facilities is to preserve and construct housing and community facilities that will increase the property tax base and improve neighborhood stability through a variety of programs and partnerships.
- *Code Enforcement:* The purpose of Code Enforcement is to enforce city ordinances and educate citizens on maintaining a healthy and safe environment.

Parks, Recreation & Downtown Services: The purpose of these programs is to provide citizens with a diversity of recreation and leisure opportunities, experiences, and unique amenities. These programs and services offer significant psychological, physiological, sociological, cultural, environmental, and economic benefits by reducing health care costs, decreasing job turnover and contributing to the net local, regional, and national economy through tourism.

- *Special Services/Recreation Programs:* To provide positive outlets for social interaction, physical activity, environmental awareness, and to support community integration through creative programming for the total family and to make a positive impact towards their quality of life.
- *Recreation Facilities & Support:* To provide the community with facilities that offer various recreation opportunities and amenities for both organized activities and individual enjoyment.
- *Athletics:* To provide individual and team activities to youth and adults to improve mental health, health maintenance, personal growth and satisfaction; increase bone mass and strength; decrease body fat and obesity; increase life expectancy; and promote positive sportsmanship.

- *Downtown Services*: To provide infrastructure support and management in the downtown district.
- *Golf Course*: To provide a quality golf playing environment that is equally available to a diverse population of varying ability levels, socio-economic levels, gender groups, and individuals with special needs.

Recreation Intervention Division: The purpose of Recreation Intervention is to offer opportunities that focus on developing youth life skills through mentoring, drug prevention, success in school, athletics and health related programs. Division staff offer services in seven locations and an outreach program which is located at various locations throughout the city. The Division collaborates with various agencies such as UNCW, Urban M-Pact (Baptist Association) and NHC Schools which assist in providing educational enrichment programs and special events.

D. STRATEGIC BUSINESS PLAN

The strategic planning process is intended to enhance Community Services' ability to act and respond to the ever-changing business environment strategically. It not only allows us to be accountable for the monies and resources allocated to us, but also the benefits received by City as a whole. The following represents program strategies and measures that help make the Community Services successful.

Program: Community Development				
Program Element: Community Development Planning & Administration				
Objective: To coordinate planning, administration and training efforts to ensure compliance with federal, state, and local regulations				
Performance Measures	FY 03-04 Actual	FY04-05 Actual	FY05-06 Actual	FY06-07 Target
% of trained outside agencies that meet threshold requirements on City application	80%	95%	90%	90%
Amount City/HUD funds spent per person for all technical assistance	N/R*	N/A*	FY05-06 will provide baseline data	TBD
% of participants attending Lead-Based Paint training who pass the exam	90%	100%	100%	100%
% of lead inspections that pass clearance on first test	75%	75%	90%	90%
% of participants attending Home Buyer Education classes who purchase a home within 24 months	N/A	78%	50%	50%
% of existing outside agencies with no monitoring findings (3+ years receiving HUD funding)	33%	84%	84% (is dependent upon # of agencies funded)	85%
% of new Outside Agencies with no monitoring findings (1-3 years receiving HUD funding)	50%	50%	No New Agencies	0%
Decrease # of HUD findings for City of Wilmington's CAFR and HUD monitoring visits	N/A 0 findings; 0 concern	CAFR 0/0 2/0 findings 2/1 concern	CAFR 0/0 Visit held July 2005. No visit expected in 05-06	0
Increase the amount of HUD funds leveraged as a result of collaboration with Outside Agencies	5.6:1 ratio	3.7:1ratio	6:1 ratio (note 1)	4:1
Complete the study of Alternative Housing Choices and establish benchmarks for affordable housing needs in Wilmington	N/A	Not Completed. Consultant in renegotiation with HUD	Study completed January, 06	Benchmarks December, 06

**Identified measures not reported in FY*

Note #1 Will not be known until 09/06

Program: Community Development				
Program Element: Community Development Planning & Administration				
Objective: To address the needs of special populations (i.e. homeless, people with disabilities and extremely low-income individuals and families)				
Performance Measures	FY 03-04 Actual	FY04-05 Actual	FY05-06 Actual	FY06-07 Target
% decrease in the gap in shelter beds, transitional or permanent housing for the homeless and disabled	0 units	0 beds; 9 units	TBD - (note #2)	25 permanent supportive rental units (TBRA)
Amount of City or CDBG/HOME funds spent per unit or bed for homeless and/or disabled	N/R*	N/R*	TBD - (note #3)	\$6,000 (TBRA average)
Increase supply of affordable housing for extremely low-income families by 2007 (<30% of median)	0 units	12 units	TBD -Housing Analysis completed (12/06)	TBD
Amount of City or CDBG/HOME funds spent/unit for housing for extremely low-income	N/R*	N/R*	FY05-06 will provide baseline data (12/06)	TBD

*Identified measures not reported in FY

Note # 2 Will not know until annual reports are completed and reviewed in 8/06

Note #3 Will not know until 9/06

Program: Community Development				
Program Element: Housing & Community Facilities				
Objective: To preserve and construct housing and community facilities that will improve neighborhood stability through a variety of programs and partnerships				
Performance Measures	FY03-04 Actual	FY04-05 Actual	FY05-06 Actual	FY06-07 Target
Identify a 2-3 block target area within the NorthSide; develop plan for the target area; begin implementation	N/A	Hutaff Alley identified and planning underway	Target areas selected and plan finalized by July 2005	Funding for infrastructure allocated. Collaborate with private developer
Preserve Wilmington's housing stock owned by low- and moderate-income families	16 units	15	7	12
\$ per unit for housing rehabilitation and repair	\$68,452/unit	\$56,578/unit	\$32,806/\$5,755	TBD
Analyze and improve the rehab process resulting in a decrease in processing time	N/A	N/A	2% decrease in processing time	5% decrease
Maintain the current level of service by completing 22 HOP loans per housing counselor	18 loans completed	19 loans completed	21 loans completed	22
\$ per unit for HOME loans and CDBG loans for rehabilitation	\$46,000	\$40,000	\$32,806	TBD
\$/unit constructed or rehabbed by outside agencies vs. amount of City and HUD funds spent/unit	N/R*	N/R*	FY05-06 will provide baseline data (9/06)	TBD
At least one community facility preserved (annually), which provides services for low- and moderate-income clientele	2 facilities	2 facilities	2 facilities	2 facilities
% of each project funded with CDBG funds	N/R*	N/R*	TBD-baseline data (9/06)	TBD

*Identified measures not reported in FY

Program: Community Development				
Program Element: Code Enforcement				
Objective: To enforce City ordinances that provide for a healthy and safe environment for citizens				
Performance Measures	FY03-04 Actual	FY04-05 Actual	FY05-06 Actual	FY06-07 Target
Increase the # of citizens living in housing meeting minimum standards by 5%	458 (*a)	598	1,050	1,102
Improve the appearance of major corridors by removing the # of illegally placed signs from right of ways	4,701	5,704	2,291	2,320
Decrease the # of violations by 5% per 1,000 population through education	34.2	34.59	33.7	32.1
# of inspections conducted annually	5,814	5,496	7,201	7,500
Increase the # of violations brought into voluntary compliance by 3%	NA	1,425	1,705	1,756
Increase the # of participants in community outreach activities (Public Information Forums)	61	42	119	119

*(a) Based on 2000 Census estimate of Wilmington average household size of 2.1

Program: Recreation Intervention				
Program Element: Recreation Intervention				
Objective: To provide positive outlets that ensure youth participation in a wide variety of enrichment activities				
Performance Measures	FY03-04 Actual	FY04-05 Actual	FY05-06 Actual	FY06-07 Target
Increase the # of youth (ages 8-12) who attend multiple after school programs with a higher return rate year after year	265	354	318	375
Increase the # of youth between (ages 13-18) who participate in center activities	95	169	181	285
Reduce the % rate of troubled youth involved in center activities that get expelled from school	N/A	N/A	TBD	TBD
% increase in the educational levels of youth who participate in the Teen Enterprise program who: (1.) graduate from high school (2.) enroll in college or trade school	N/A N/A	*100% **100%	*100% (11) **100% (11)	*95% **75%
Average # of youth served per program site (7 locations plus Outreach program)	N/A	74.5	70	85
# of youth who repeat participation in year round programs	N/A	32,312	35,000 Less Center League Athletics	55,000

* NHC Schools % of Graduation rate 88.3%

** NHC Schools Graduates attend college 49.9%

** NHC Schools Grad. attend Trade School 31.2%

Program: Parks, Recreation & Downtown Services				
Program Element: Special Services/Recreation Programs				
Objective: To provide positive outlets for social interaction, physical activity, environmental awareness, and to support community integration				
Performance Measures	FY03-04 Actual	FY04-05 Actual	FY05-06 Actual	FY 06-07 Target
# of programs offered	110	207	342	345
% of recovery for revenue producing programs	140%	150%	217%	200%
% of participants satisfied with programs	N/R*	N/R*	97%	90%

*Identified measures not reported in FY

Program: Parks, Recreation & Downtown Services				
Program Element: Recreation Facilities & Support				
Objective: To provide the community with facilities that offer various recreation opportunities and amenities				
Performance Measures	FY03-04 Actual	FY04-05 Actual	FY05-06 Actual	FY06-07 Target
# of recreation facilities operated**	N/R*	85	85	85
# of participants utilizing facilities	N/R*	84,435	114,740	114,900
% of recovery for concessions	188%	106%	110%	110%
% of national average for # of recreation facilities per person***				
Softball	N/R*	-62%	-62%	-62%
Football	N/R*	-78%	-78%	-78%
Soccer	N/R*	-78%	-78%	-78%
Baseball	N/R*	-22%	-22%	-22%
Basketball	N/R*	+8%	+8%	+8%
Tennis	N/R*	-52%	-52%	-52%
Volleyball	N/R*	-89%	-89%	-89%
Swimming Pools	N/R*	-55%	-55%	-55%
Golf Courses	N/R*	-73%	-73%	-73%
Bicycling Trails	N/R*	-70%	-70%	-70%
Community Centers	N/R*	+55%	+55%	+55%
Park space	N/R*	-79%	-79%	-79%

* Indicates measures not reported in that FY

**Includes 75 athletic courts/fields

***Based on NRPA National Standards with City population estimates at 92,400. Includes City owned facilities only

Program: Parks, Recreation & Downtown Services				
Program Element: Athletics				
Objective: To provide individual and team activities to youth and adults that offers physical, social, and psychological benefits				
Performance Measures	FY03-04 Actual	FY04-05 Actual	FY05-06 Actual	FY 06-07 Target
# of times athletic programs are used	53,942	82,000	82,000*	95,000*
Average operational \$ per participant served	\$2.05	\$1.61	\$1.58	\$1.50
# athletic fields/courts maintained per staff member	N/A	11 (7 staff/75 fields/courts)	11 (7 staff/75 fields/courts)	11 (7 staff/75 fields/courts)
% of interested participants served in athletic programs	85%	85%	85%	85%
* Includes MLK Athletics				

Program: Parks, Recreation & Downtown Services				
Program Element: Downtown Services				
Objective: To provide infrastructure support and management in the downtown district				
Performance Measures	FY03-04 Actual	FY04-05 Actual	FY05-06 Actual	FY 06-07 Target
# of docking permits issued	550	650	499	550
% of boater requests accommodated	74%	86%	87%	90%
% of recovery for docking program	70%	70%	79%	76%
# of City sponsored downtown events**	N/R*	38	72	72
# of City supported downtown events (partnerships)	N/R*	9	19	20
# Riverfront permits issued	N/R*	12	41	45

*Identified measures not reported in FY

**Includes Farmers Market that is held 72 times per year (Halyburton & Water St)

Program: Parks, Recreation & Downtown Services				
Program Element: Golf Course				
Objective: To preserve the course and provide excellence in public service				
Performance Measures	FY03-04 Actual	FY04-05 Actual	FY05-06 Actual	FY 06-07 Target
% of profit margin for food & beverage	N/R*	N/R*	65%	60%
# of rounds per year	N/R*	N/R*	55,000	50,000
# of promotional activities per year	N/R*	N/R*	7	4
% satisfied with experience at course	N/R*	N/R*	95%	90%

*Identified measures not reported in FY

E. BUDGET

The following is a presentation of the adopted FY06-07 budget.

	FY 04-05	FY 05-06	FY 05-06	FY 06-07	% Change FY 05-06 to FY 06- 07
	Actual	Adopted	Adjusted	Adopted	
Expenditures by Division					
Administration	115,288	120,035	120,046	126,118	
Community Development	1,846,073	2,088,556	2,103,195	2,023,271	
Parks, Recreation & Downtown	2,098,758	2,249,018	2,242,681	2,447,934	
Total	4,060,119	4,457,609	4,465,922	4,597,323	
Expenditures by Category					
Personnel	2,493,873	2,789,790	2,780,215	2,846,598	
Benefits	628,933	653,738	653,738	740,318	
Operating	874,230	997,101	1,011,365	968,207	
Capital Outlay	63,083	16,980	20,604	42,200	
Total	4,060,119	4,457,609	4,465,922	4,597,323	3.1%
Authorized Positions					
Administration	1	1	1	1	
Community Development	30	33	33	31	
Parks, Recreation & Downtown	27	26	26	28	
Total	58	60	60	60	

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Development Services

FY 2006-2007

Strategic Business Plan
Wayne Clark, Director



MESSAGE FROM THE DEVELOPMENT SERVICES DIRECTOR

To Our Stakeholders:

This document represents one of the most important results of the City's process for planning its future. The Development Services Department annual strategic management initiative is an on-going process for establishing a broad program of departmental goals and the means to achieve them. It serves as a benchmark for measuring success, defines the department's response to change, and establishes goals for all employees.

Goals, both organizationally and individually, are critical for several reasons. They provide a sense of direction, focus efforts, guide plans and decisions, and help us evaluate progress. This strategic plan is designed to help the department meet the community's broad goals as established by City Council. It aligns the department's personnel, financial and capital resources to address the most critical issues facing the community. It is an action plan for the department.

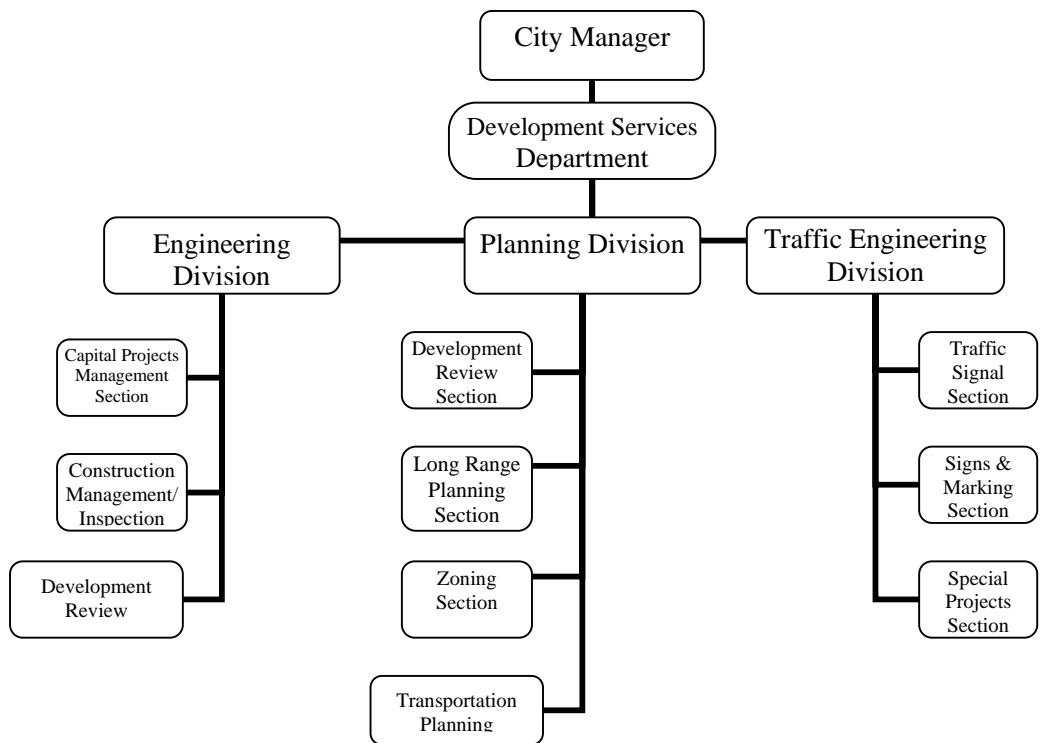
A handwritten signature in black ink, appearing to read "Wayne Clark", is positioned above the printed name.

Wayne Clark



DEVELOPMENT SERVICES

A. ORGANIZATIONAL CHART



B. DEPARTMENT MISSION

At the top of the Development Services Department strategic and operational plans is its mission statement. It is based on the department's role in the city government and in that context justifies why the department exists.

"To provide premier technical services to guide development, redevelopment and preservation of the City."



C. SCOPE OF RESPONSIBILITY

The three divisions within the Development Services Department provide discrete but complementary professional services to the citizens of Wilmington. Following is a list that describes the major areas of responsibility within each division.

1. **Planning Division**

- Development Review
- Maintenance of Development Regulations
- Comprehensive, Neighborhood, Environmental and Transportation Planning
- Historic Preservation
- Zoning
- Floodplain Administration
- Board and Commissions Administration
- Metropolitan Planning Organization Administration

2. **Traffic Engineering Division**

- Traffic Signal Design and Coordination
- Neighborhood Traffic Management (Traffic Calming)
- Traffic Signal Operation and Maintenance
- Roadway Signs and Markings
- *SafeLight*
- Street Lights
- Development Review

3. **Engineering Division**

- Capital Project Design
- Capital Project Management
- Construction and Infrastructure Inspection
- Development Review
- Surveying
- Maintenance of Infrastructure Maps

Three primary functions form the core of the department's responsibilities. Responsibility for these services is shared by all divisions and they are unified in this department to ensure maximum efficiency and effectiveness. The three functions are:

- Development Review
- Provision and Operation of Infrastructure
- Planning



D. STRATEGIC BUSINESS PLAN

The Development Services Department provides three major services to the citizens of Wilmington – 1) Development review for consistency with City codes and plans, 2) Provision and operation of infrastructure and 3) Planning. In addition to day to day responsibilities, these services, or programs, are assigned varying degrees of responsibility in carrying out the priorities of the City Council as defined in the City Strategic Plan. The Department's Annual Work Plan provides descriptions of specific projects and services that will assist in achieving these objectives. General program links to the City Strategic Plan Objectives follow:

1. VIBRANT ECONOMY FOCUS AREA

Development Review

- Assist with development and implementation of *incentive programs* identified in the Future Land Use Plan and Economic Development Strategy.
- Land use recommendations consistent with the Future Land Use Plan will be key to *realigning the tax base*.
- *Implement the Vision 2020 Plan and Economic Development Strategy* through review of development projects for consistency with City codes and Plans.

Provision and Operation of Infrastructure

- Assist with development and implementation of *incentive programs* through planning, design, inspection and/or management of capital projects incentives.
- Plan, design and/or manage *infrastructure enhancements* related to quality of life, corridors and entranceways.
- Assist with the development of *long-term capital plans*.

Planning

- Lead *Vision 2020 Plan implementation* and assist with *Economic Development Strategy implementation*.
- Assist with development and implementation of *incentive programs* through Future Land Use Plan implementation.
- Assist with development of *long-term capital plans* consistent with the Future Land Use Plan levels of service.
- Assist with land use recommendations and Future Land Use Plan implementation to *realign the tax base*.

2. TRANSPORTATION SYSTEMS FOCUS AREA

Development Review

- Review of private development for consistency with City codes and plans will assist with *enhancing connectivity of streets*.
- Review of private development for consistency with City codes and plans will assist with *intersection, median and roadway enhancements*.



- Review of private development for consistency with City codes and plans will assist with *connecting and expanding bikeways*.
- Review of private development for consistency with City codes and plans will assist with *encouraging development to accommodate non-motorized travel*.

Provision and Operation of Infrastructure

- Annual coordination study on major road corridors will *provide efficient signal operations*.
- Assist with the planning, design and/or management of a *sidewalk construction plan*.
- *Neighborhood Traffic Management* long term solutions project design and/or construction management.
- Work with NCDOT and assist with the planning, design and/or construction management of intersection, roadway and median enhancements to *enhance the appearance and operation of state facilities*.
- Assist with planning, design and/or construction management to *enhance street connectivity*.
- Plan, design and/or manage construction of *bikeways*.

Planning

- Lead efforts to *encourage the use of Transportation Demand Management strategies*.
- *Neighborhood Traffic Management* program administration.
- Assist with development of a *priority list and funding plan for major road corridor enhancements*.

3. VIBRANT NEIGHBORHOODS FOCUS AREA

Development Review

- Land use recommendations consistent with the Future Land Use Plan assist with *general and private sector affordable housing* efforts.
- Review of private development for consistency with City codes and long range plans will assist with *access to amenities*.
- Review of private development for consistency with City codes and long range plans will assist with *preservation of open space*.

Provision and Operation of Infrastructure

- Assist in prioritizing, design and/or management of multi-use/*sidewalk construction*.
- Assist with prioritization and design of new *parks*.

Planning

- Assist with Future Land Use Plan and neighborhood plan implementation to increase public and private sector efforts to increase *affordable housing*.
- Assist with Future Land Use Plan implementation to plan and develop *new parks*.



- Assist with Future Land Use Plan implementation to *preserve open space*.

The notion of strategy has both *planning* and *action* components. The department strategy is a written program for achieving both the City's and the department's goals and objectives. The *planning* component is described in the four targets listed below. Each target has specific objectives, or *action* steps, that plan how staff will focus its efforts in administering or implementing the strategy.

PROVIDE EXCEPTIONAL SERVICE TO INTERNAL AND EXTERNAL CUSTOMERS.

Action Objectives:

- Achieve customer service satisfaction ratings of at least 90% for all divisions
- Achieve 90% compliance with customer service standards

PROVIDE TECHNICALLY SOUND INFORMATION, RECOMMENDATIONS, AND OPERATIONS.

Action Objectives:

- No more than 10% of appeals to the Board of Adjustment upheld due to insufficient staff justification
- No more than 10% of all staff recommendations to City Council rejected due to insufficient staff justification
- Conduct at least three City Council, Planning Commission or Historic Preservation Commission workshops per year
- Respond to all traffic signal failures in less than one hour
- No increase in collisions at *SafeLight* intersections
- Limit all capital project change orders to a maximum of 10% of total bid amount where the project scope is not changed

IMPROVE QUALITY OF LIFE FOR THE CITIZENS OF WILMINGTON.

Action Objectives:

- Increase the Annual Quality of Life Composite Index score each year
- Implement at least 90% of the Future Land Use Plan strategies according to the annual implementation schedule



EDUCATE THE PUBLIC REGARDING THE BENEFITS OF SERVICES PROVIDED BY THE DEPARTMENT.

Action Objectives:

- Staff will speak at ten or more civic, private, or other organization meetings
- Complete at least one public service video or interview for Government TV
- Staff will participate in at least five neighborhood meetings

Performance Measurement:

This step of the management process is where feedback concerning progress toward meeting strategic goals is evaluated. Positive feedback indicates that the strategy is appropriate. Negative feedback indicates that additional strategic planning is needed, but not necessarily a change in mission or goals. With the expectations of local government being unstable, it is useful to note that even with a systematic approach to management and operations, tactical changes may be necessary.

In order to measure the effectiveness and efficiency of the department tasks, performance measures have been established. Achievement of planning targets will indicate whether the department plan has been carried out. In addition, evaluating progress toward achieving the departmental goals and objectives will indicate progress toward addressing the City's four focus areas.

These performance measures follow.



Program: Development Services			
Program Element: Development Review			
Performance Measures	FY04-05 Actual	FY05-06 Actual	FY06-07 Target
% of staff recommendations to Council and Boards rejected due to inadequate staff justification	0%	2.5%	< 10%
# of working days for staff to complete expedited review of site plans for priority economic development projects	9	9	< 20
Program Element: Provision and Operation of Public Infrastructure			
Performance Measures	FY04-05 Actual	FY05-06 Actual	FY06-07 Target
Compliance rate for in-house capital projects completed on budget	100%	100%	100%
% of traffic signal repair calls responded to within 1 hour	100%	100%	100%
Program Element: Planning			
Performance Measures	FY04-05 Actual	FY05-06 Actual	FY06-07 Target
% of long range plan implementation items on schedule for the fiscal year	95%	89%	90%
% of staff recommendations for code and Future Land Use Plan amendments rejected due to insufficient support from long range plans/studies	0%	0%	< 10%



DEPARTMENT TARGET MEASURES TRENDS

Objective	Target	FY 2002	FY 2003	FY 2004	FY 2005
CUST SERVICE					
Surveys	90%	95%	97%	94%	94%
Mystery Shoppers	90%	99%	100%	100%	92%
TECH RESPECT					
BOA Appeals	<10%	0%	10%	0%	1%
CC Consistency	<10%	4%	3%	0%	2.5%
Workshops	3	11	7	9	15
Signal Failure Response	100%	100%	100%	100%	100%
SafeLight Collisions	>= -20%	-35%	-31%	-31%	-31%
Change Order Limits	<10%	3.7%	2.4%	3.1%	5.1%
QUALITY OF LIFE					
Composite Index	101	96	101	103	99
Plan Implementation (FLUP, V2020, NSide)	90%	N/A	N/A	95%	89%
PUBLIC EDUCATION					
Speaking Engagements	10	54	70	35	29
GTV Videos	1	5	3	3	2
Neighborhood Meetings	5	15	30	31	24



E. BUDGET

It is important that financial allocations to the Department are directly linked to the priorities of the City and Department Strategic Plans. This Plan quantifies the cost of services provided by the Department to ensure consistency between the policy and financial plans.

Many Department services cross division lines and the cost analysis considers total costs of key services regardless of organizational structure. The primary services provided by the department include 1) development review; 2) design, inspection, operation and maintenance of City infrastructure and 3) planning. Services to other departments and department administration require minimal resources.

The majority of the costs of service for the Department (67%) come from staff salaries and benefits. The second largest expenditure (24%) is the cost of electricity and materials for operation and maintenance of traffic signals, signs and streetlights.

The following table and chart show the break down of costs by service provided. The analysis is based on the FY 2005-2006 budget and provides a snapshot of costs. The cost analysis is revised every three years when the City Strategic Plan is updated to ensure consistency between strategy and funding and to check for emerging trends.

The Cost Analysis reveals that over 60% of the Department budget is allocated to provision of infrastructure. Development review accounts for 20% of the budget and planning and administration are allocated 13% and 5% respectively. The proportion of the Department budget allocated to infrastructure efforts is substantially greater than the other service areas because of the large materials and operating costs associated with traffic signals, streetlights, traffic signs and street markings. However, staffing levels and service priorities are generally balanced among the three major services.

Provision of infrastructure at appropriate levels is a goal of the Strategic Plan under the Vibrant Economy and Vibrant Neighborhoods Focus Areas. The Transportation Systems Focus Area also contains several objectives related to provision of and improvements to City infrastructure. City Council has placed a priority on improving the function, safety and attractiveness of our roadways. The Department budget is appropriately aligned to help achieve these objectives.

Planning for growth is a goal of the Vibrant Economy Focus Area and is part of several objectives in the Transportation Systems and Vibrant Neighborhoods Focus Areas. The City Council has made it a priority to have more sustainable development. This strategic priority includes creating more efficient land use patterns and encouraging uses that increase the tax base and reduce reliance on the residential tax base. The Department budget includes a moderate increase in funding allocated to planning efforts to reflect Council's increased emphasis on planning and economic development.



Many planning and economic development efforts are implemented through development review. Efficient and effective development review is critical to the achievement of several objectives in the Vibrant Economy, Transportation Systems and Vibrant Neighborhoods Focus Areas. The Department budget also includes an increase in funding allocated to development review to reflect Council's emphasis in this area.

Department administration costs, at 5% of the department budget, are at an appropriate level. Administration costs include all of the Director's salary and portions of the executive assistant, GIS Planner and Graphics Specialist salaries. A small amount of the department budget (1.5%) is allocated to support services for other departments. This support includes graphics, GIS and general engineering services.



COST OF SERVICES

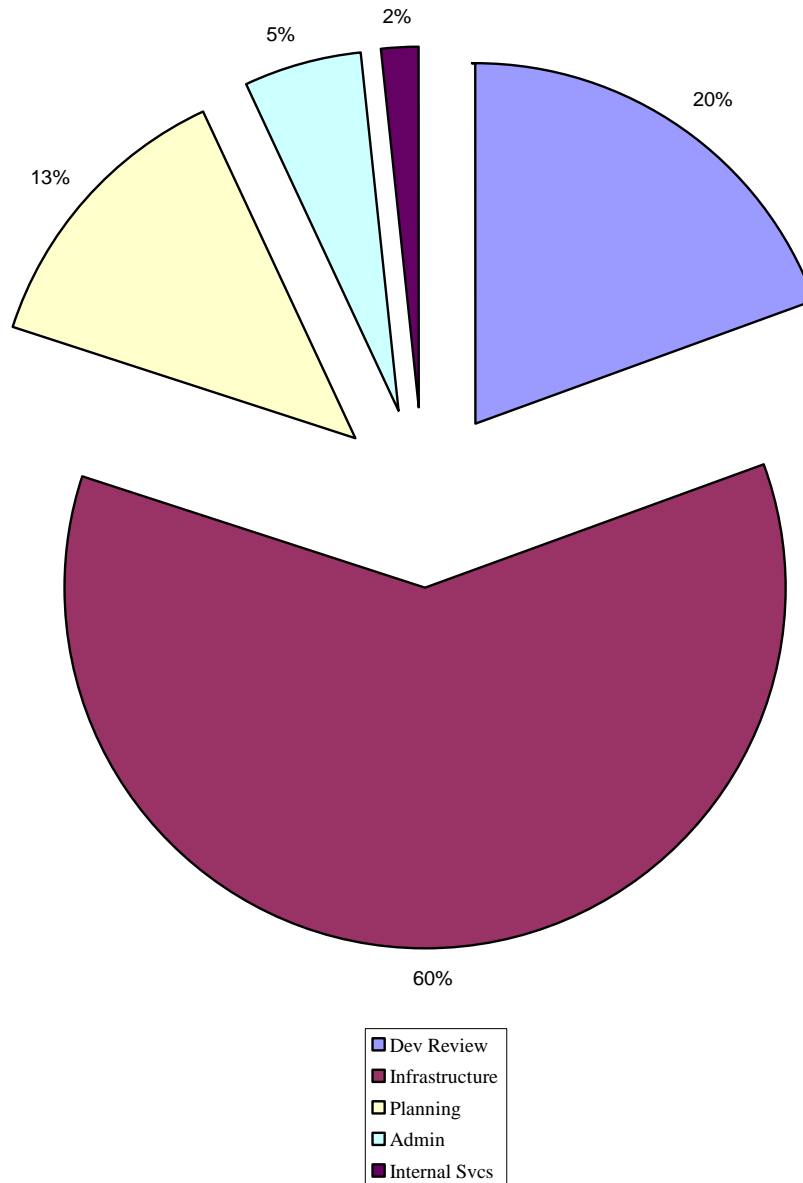
<u>SERVICE</u>	<u>COST</u>
DEVELOPMENT REVIEW	
Dev Review - Engr	172,897
Con Inspections	149,242
Permit - Engr	110,675
Official Accept	57,206
Permit - Plan	102,019
Zoning	157,606
Dev Review - Plan	254,800
Board Admin	81,697
Agenda Items	144,264
Enviro Planning	55,792
Floodplain Mgt	8,170
Street Accept	13,958
Dev Review - TE	29,471
Total:	1,337,797
INFRASTRUCTURE	
Cap Project Design	463,170
Construction Admin	441,751
Cap Project Mgt - Engr	174,234
Engineering Services	176,607
Infra Mapping	39,533
Signal Design/Coordination	152,885
Signal Ops and Maintenance	820,582
Sign Maintenance	458,582
Sign Production	66,526
Street Lights	1,287,466
Safe Light	20,268
Cap Project Mgt - TE	26,824
Total:	4,128,428
PLANNING	
Hist Preservation	72,132
Long Range Planning	181,607
Neighborhood Planning	23,319
Trans Planning	196,895
MPO Admin	144,264
Demographics	8,170
Dev Regs	99,228
Nbhood Traffic Mgt	175,045
Total:	900,660
ADMINISTRATION	
Dept	169,168
Engr	59,890
Planning	111,896
Traffic	23,691
Total:	364,645
Total Costs	6,731,530
Internal Support Services	110,000
Total Budget:	6,841,530

(Detailed study based on the Fiscal Year 2005-2006 Budget)

SERVICE	COST	ROUNDED %
Dev Review	1,337,797	20%
Infrastructure	4,128,428	60%
Planning	900,660	13%
Admin	364,645	5%
Internal Svcs	110,000	2%
Total:	6,841,530	100%



Cost of Services FY 05-06





The following represents the adopted Development Services' adopted budget for FY06-07.

	FY 04-05 Actual	FY 05-06 Adopted	FY 05-06 Adjusted	FY 06-07 Adopted	% Change FY 05-06 to FY 06-07
Expenditures by Division					
Administration	294,540	300,704	305,749	319,378	
Engineering	1,716,140	1,845,203	1,845,437	1,910,605	
Planning	1,445,547	1,663,549	1,693,716	1,749,630	
Traffic Engineering	2,558,664	3,075,298	3,181,672	3,194,288	
Total	6,014,891	6,884,754	7,026,574	7,173,901	4.2%
Expenditures by Category					
Personnel	3,222,604	3,708,196	3,664,211	3,766,223	
Benefits	845,338	908,057	908,057	1,049,293	
Operating	1,789,249	2,120,001	2,216,932	2,232,385	
Capital Outlay	157,700	148,500	237,374	126,000	
Total	6,014,891	6,884,754	7,026,574	7,173,901	4.2%
Authorized Positions					
Administration	4	4	4	4	
Engineering	29	29	29	29	
Planning	22	23	23	24	1
Traffic Engineering	23	24	24	24	
Total	78	80	80	81	1



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Finance Department

FY 2006-2007

Strategic Business Plan
Brent McAbee, Director



MESSAGE FROM THE FINANCE DIRECTOR

To Our Stakeholders:

As we move forward in this century, it is important that we plan for the future using lessons and challenges learned from the past. The Finance Department's efforts have been a key component to the overall success of the economic climate and success of the City of Wilmington. We are staffed with highly trained professional employees, who place professional integrity, customer service, and consistent law-abiding practices first and foremost. These practices ensure the financial success of the City and the proper use of tax-payers money.

As we embark in the strategic planning process, key performance measures were chosen and are highlighted in this document. These measures are hoped to further develop and refine the finance processes for the continuation of the City's success.

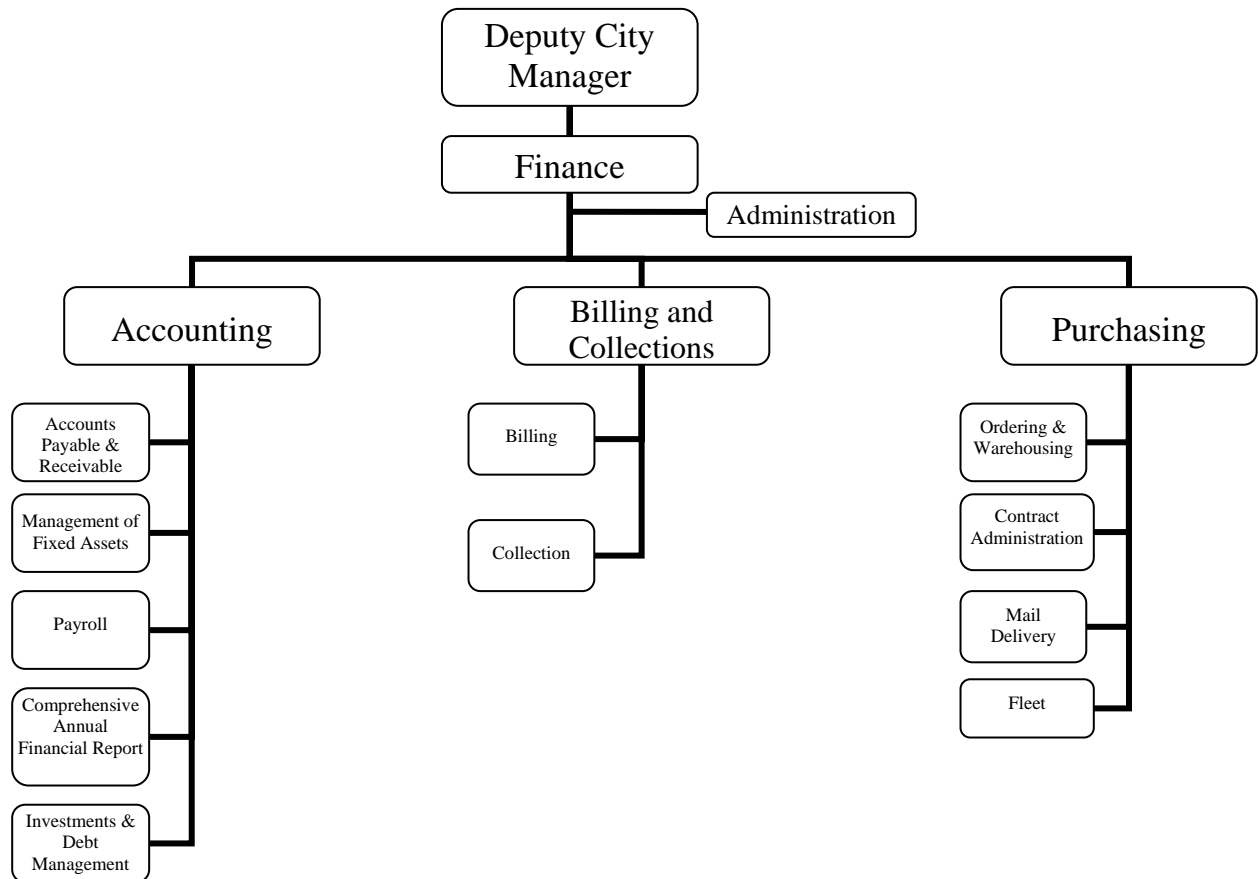
A handwritten signature in black ink that reads "W. Brent McAbee". The signature is written in a cursive style.

Brent McAbee



FINANCE DEPARTMENT

A. ORGANIZATIONAL CHART



B. MISSION STATEMENT

“The mission of the Finance Department is to provide quality, responsive financial management services to the City organization and to insure prudent use and maintenance of the City’s financial resources and physical assets.”



C. SCOPE OF RESPONSIBILITIES

The Finance Department is comprised of four programs. A brief summary of these programs follows:

Finance Administration and Accounting Program: The purpose of this program is to provide financial and cash management for all City funds in accordance with statutory requirements and generally accepted accounting principles. Financial information is provided in a timely, accurate and meaningful manner for external users and City management.

- *Internal Process:* [Summary of activities]
- *Administration:* The management of the City's cash and investment portfolio and debt issuance program are primary activities of Finance administration.
- *External Compliance:* External compliance activities include the preparation of the City's comprehensive annual financial report (CAFR), filing of statutory reports, grant reporting, and various state and federal tax filings.

Billing and Collections: The purpose of Billing and Collections is to provide timely, accurate billing for utility users charges and to offer customer service in a prompt and courteous manner.

- *Utility Billing:* Create and maintain accounts receivable to bill the City's 48,000 users of surface water, ground water, wastewater, refuse and storm water services on a regular bimonthly billing meter reading schedule. This process involves create accounts for new services, reviewing and editing meter reading data to insure accurate and timely billing, evaluating and restructuring routes and cycles for meter reading efficiency, and calculating final bills and refunds.
- *Customer Service:* Provide front-line communications and interactions with the City's 48,000 users of surface water, ground water, wastewater, refuse and storm water services by establishing individual accounts to insure the proper individual/entity is billed; providing information regarding utility billing and cash receipts per site visits, via telephone, FAX or by correspondence, preparing various forms and documents including correspondence and legal files. This activity includes the sale of water and sewer taps and facility impact fees; review and preparation of the delinquent disconnect report.
- *Cash Collections:* Processing daily cash receipts for all accounts receivables to include utilities, parking citations, privilege licenses, rehab loans, water and sewer taps, assessments, and miscellaneous invoices for in-person, mail, after-hours depository, drive-thru and draft payments; providing customer service for inquiries regarding parking citations and privilege license.
- *Delinquent Collections:* Collect severely delinquent parking tickets, utility accounts, demolition/lot cleaning liens, tap-ons, privilege licenses, and other miscellaneous receivables. Also, responsible for the annual billing and collection of privilege licenses and beer/wine permits.



Purchasing and Contracting: The purpose of purchasing and contracting is to provide quality and economical materials and services to City departments which are promptly priced, purchased and provided.

- *Maintenance/Repair/Operating:* Activities include processing requisitions and purchasing items for departmental staff.
- *Construction/Prof.:* Activities include constructions of bids and proposals.
- *Property Acquisition:* Activities include the acquisition of easements and rights-of-ways for projects and the acquisition of property for parks, water towers and roadways. Another activity includes the management of surplus property.

Fleet Program: The purpose of the fleet program is to provide vehicle/equipment acquisition and repair services to City department in a timely and cost effective manner.

- *Maintenance/Repair:* Activities include the maintenance and repair of all vehicles and equipment owned by the City.
- *Administration:* Activities include the administration of the City fleet including: parts management and purchasing, replacement recommendations and budget projections, establishing lease rates, replacement schedules, replacement costs and recommendations for retaining or disposing of vehicles and equipment.



D. STRATEGIC BUSINESS PLAN

The strategic planning process is intended to enhance the Finance Department's ability to act and respond to the ever-changing business environment strategically. It not only allows us to be accountable for the monies and resources allocated to us, but also the benefits received by City as a whole. The following represents program strategies and measures that help make the Finance Department successful.

Program: Accounting (\$834,380)			
Program Element: Internal Process (\$256,150)			
Objective 1: Timely and accurate vendor payments and payroll			
Performance Measures	FY04-05 Actual	FY05-06 Actual	FY06-07 Target
# of AP checks processed	19,644	19,976	Expect 21,500
# of payroll/direct deposits	29,912	31,884	Expect 30,000
# of AP transactions	192,396	194,123	Expect 200,000
Payroll \$ per employee	\$74	\$76	\$78
% of vendor payments received on time	97.2%	98%	Goal is to achieve 100%
% of monthly closures within 10 business days	99%	99%	Achieve a rate of 100%
Program Element: Administration (\$264,200)			
Objective 1: Obtain borrowed funds at lowest rate.			
Performance Measures	FY04-05 Actual	FY05-06 Actual	FY06-07 Target
Bond Rating	AA/AA/AA3	AA/AA/AA2	Maintain Bond Upgraded rating from Previous year
% of Investment yield in excess of NCCMT	N/A	.46	0 (rising rates)
Program Element: External Compliance (\$314,030)			
Objective 1: Completion of CAFR on time with no findings			
Performance Measures	FY04-05 Actual	FY05-06 Actual	FY06-07 Target
% of delinquency rate for housing loan	19%	18%	18%
CAFR Submission date	11/08/04	11/01/05	10/31/06



Program: Billing & Collections (\$1,104,041)			
Program Element: Customer Service (\$510,090)			
Objective 1: Provide timely and courteous customer service			
Performance Measures	FY04-05 Actual	FY05-06 Actual	FY06-07 Target
# of new tenants/transfers	12,150	12,330	12,700
# of active utility customer accounts	47,350	48,770	50,230
# of new tenants via phone and fax	8,106	11,570	11,900
\$ per utility account for customer service			
% of new tenants via phone and fax	67%	94%	94%
Program Element: Billings/Collections (\$593,951)			
Objective 1: Accurate billing for services and cost effective collections.			
Performance Measures	FY04-05 Actual	FY05-06 Actual	FY06-07 Target
# of utility payments by mail	233,837	237,500	244,600
# of depository, walk-ins, drive-thru payments	82,063	86,800	89,400
# of payments by bank drafts	21,666	23,940	24,660
# of utility bills processed	380,792	401,400	413,400
% of customers using bank drafts	7%	7%	7%

Program: Purchasing (\$563,712)			
Program Element: Maintenance/Repair/Operating (\$270,580)			
Objective 1: Secure goods and services at lowest costs to support city operations			
Performance Measures	FY04-05 Actual	FY05-06 Actual	FY06-07 Target
# of requisitions processed (Stock/non-stock)	9,929	13,094	13,000
Total # of purchased orders issued	14,283	13,796	12,000
Average \$ per purchased order	\$4,442	\$11,230	\$11,500
Average \$ per requisition	2,285	\$5,304	\$5,000
Average # of days to process PO's and Req's	94% w/in 3 days	94% w/in 3 days	95% w/in 3 days
Program Element: Construction/Prof. (\$293,132)			
Objective 1: Obtain lowest possible bids on construction projects			
Objective 2: Secure top quality services via RFP process.			
Performance Measures	FY04-05 Actual	FY05-06 Actual	FY06-07 Target
# of construction bids and requests for proposals (RFP) issues annually	93	72	75
Average MWBE participation per contract	8.51%	5.11%	14%
% construction bids/RFP's processed with 60 days	66.67%	70.83%	75%
Average time to issuance of contract	51 days	46 days	40 days
% of construction bids meeting MWBE goals	31%	13%	100%
Total % M/WBE PARTICIPATION	8.51%	5.11%	14%



Program: Fleet Operations (\$800,052)			
Program Element: Maintenance/Repair (\$618,880)			
Objective 1: Provide excellent service to our customers with a well maintained fleet			
Performance Measures	FY04-05 Actual	FY05-06 Actual	FY06-07 Target
# of PM's completed per year	1097	1100	1150
# of vehicle and equipment maintained	557	624	642
# of work orders completed per day	18	18	18
# of work orders per year	4483	4500	4500
Average % Fleet Availability per day	93.5%	95%	95%
# of comeback repairs within 30 days	9	6	0
% PM's completed on schedule	66%	67%	75%
Program Element: Administration (\$181,172)			
Objective 1: Plan the operations of fleet to provide lowest cost operation			
Objective 2: Plan fleet replacement schedules that are cost effective			
Performance Measures	FY04-05 Actual	FY05-06 Actual	FY06-07 Target
# of shop labor hours	15,525	17,500	20,800
# of vehicles/equipment/mechanics	62	62	64.2
% of shop hours billed	75%	77%	80%
% of maintenance cost under budget	8%	0%	5%



E. BUDGET

The following is a presentation of the adopted FY06-07 budget.

	FY 04-05 Actual	FY 05-06 Adopted	FY 05-06 Adjusted	FY 06-07 Adopted	% Change FY 05-06 to FY 06-07
Expenditures by Division					
Administration	276,193	267,655	266,155	264,197	
Accounting	521,370	530,607	530,163	570,183	
Billing & Collections	1,703,861	1,046,338	1,050,438	1,104,091	
Purchasing	415,728	504,184	532,856	563,712	
Total	2,917,152	2,348,784	2,379,612	2,502,183	

Expenditures by Category

Personnel	1,324,662	1,536,594	1,516,874	1,599,780	
Benefits	348,536	360,620	360,620	451,784	
Operating	1,199,496	449,220	465,022	450,619	
Capital Outlay	29,085	2,350	37,096	-	
Nondepartmental	15,373	-	-	-	
Total	2,917,152	2,348,784	2,379,612	2,502,183	6.5%

Authorized Positions

Administration	3	3	3	3	
Accounting	9	9	9	9	
Billing & Collections	17	18	18	20	2
Purchasing	6	7	8	8	1
Total	35	37	38	40	3



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We take pride in serving our community!

Fire Department

Strategic Business Plan
Sam Hill, Fire Chief

FY 2006-2007



MESSAGE FROM THE FIRE DEPARTMENT CHIEF



To City Council and Our Citizens:

The Wilmington Fire Department has been providing a traditional set of fire services since 1897. Over the years the fire department has grown with the City. With the recent annexations and the impact of residential and commercial growth, the Department has expanded its service area to 15 companies consisting of over 200 professional firefighters and staff personnel that are dedicated to the safety of the residents and visitors to the City of Wilmington.

In order to provide financially affordable and sustainable operations which provide a blend of services and safety, the following business plan represents the framework for effective services this year and in the future. Included in this document are objectives and performance measures which I believe will help fire officials run the most effective fire department as possible. These measures will allow us to be accountable, identify service gaps, and make appropriate service improvements. This document is a management tool and will be revised and updated annually.

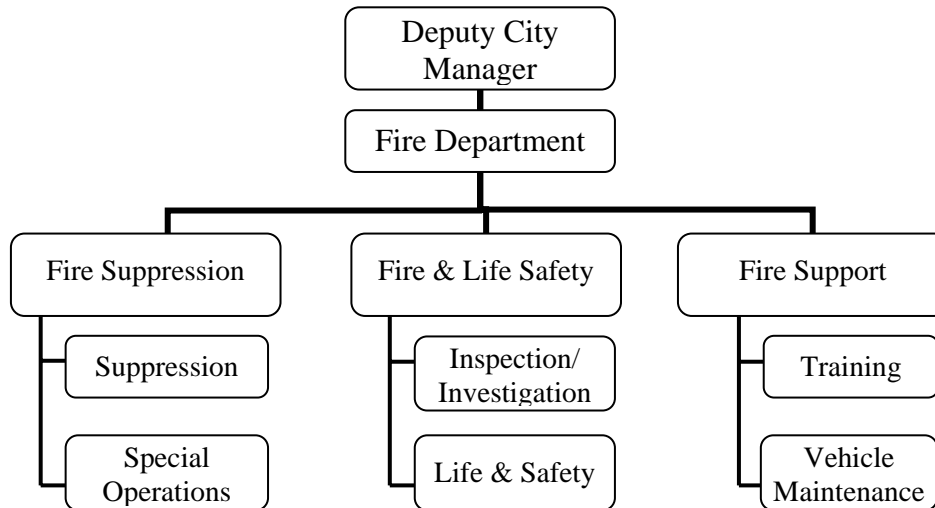
I would like to thank all staff who spent their time creating this living document.

Sam Hill, Sr.
Fire Chief



WILMINGTON FIRE DEPARTMENT

A. ORGANIZATIONAL CHART



B. MISSION STATEMENT

“The mission of the Wilmington Fire Department is to uphold the honorable traditions of protecting lives and property in our City through fire prevention, fire suppression, and emergency response due to manmade or natural disasters, while ensuring the safety and well-being of our firefighters who carry out this mission.”



C. SCOPE OF RESPONSIBILITIES

Housed within the Wilmington Fire Department are the following programs/activities.

Administrative Support: Administrative Support's primary goal is to assist with developing and managing annual department and divisional goals consistent and supportive with the City Council's mission and goals.

- *Vehicle Maintenance:* The primary goal of the Vehicle Maintenance division is to complete vehicle repairs, upgrades, safety inspections, testing and preventive maintenance in a timely manner.
- *Training:* The primary goal of the Training Division is to develop and conduct training programs that ensure fire personnel are maintaining their certifications required by NC-OSHA, NC Office of Emergency Medical Services, NC Office of State Fire Marshal and the National Fire Protection Association.

Suppression Services: Suppression services consists of shift personnel that respond to fire and other emergency related incidents.

- *Firefighting:* The Wilmington Fire Department provides a suppression force of 198 uniformed personnel dedicated to saving lives, property conservation and protecting to environment at all fire incidents within the City of Wilmington. The Suppression Division is responsible for all fireground operations which include confinement, extinguishment and salvage and overhaul operation to reduce further damage. The fire department strives to respond to 80% of the incident in less than five minutes and a full assignment 90% of the time in eight minutes.
- *Emergency Medical Services:* The Wilmington Fire Department provides Emergency Medical Services at the First Responder level. Each firefighter is certified by the State of North Carolina and is re-certified each year at this level. These personnel are often first on the scene at emergencies and provide immediate care for life-threatening injuries, controlling the scene and preparing for the arrival of advanced life support personnel.

Special Operations: Special Operation responsibilities include the management of all special teams operated by the Wilmington Fire Department.

- *Hazardous Materials Response:* Any incident that involves an unwanted release of hazardous materials into the environment.
- *Special Teams:* All specialized teams within the fire department that respond to unique incidents that include; hazardous materials, confined spaces, high angle rope rescue, trench rescue, water rescue and recovery, and structure collapse.

Fire & Life Safety: The Fire and Life Safety Division's primary goal is to reduce fires and unintentional injuries through inspections and public education. The division conducts inspections of businesses based on the state mandated schedule which requires every building to be inspected at least every three years. Our public education program has changed dramatically



in the last year because on the hiring of a Community Fire and Life Safety Educator in conjunction with New Hanover County Fire Services.

- *Prevention:* The prevent fires or unintentional injuries from occurring before they happen through inspections and public education.
- *Crime Prevention:* Prevention of intentionally set fires that are a result of a crime through investigations involving a task force approach with the Wilmington Police Department, ATF and the SBI.



D. STRATEGIC BUSINESS PLAN

The strategic planning process is intended to enhance WFD's ability to act and respond to the ever-changing business and residential environment strategically. It not only allows us to be accountable for the monies and resources allocated to us, but also the benefits received by citizens/constituents. The following represents program strategies and measures that help make the WPD successful.

Program: Administrative Support				
Program Element: Vehicle Maintenance				
Objective 1: Complete vehicle repairs, upgrades and testing in a timely manner				
Objective 2: Provide preventive maintenance to ensure safe and proper operational vehicles and firefighting equipment				
Objective 3: Complete yearly safety inspections of vehicles				
Performance Measures # following measure represents link to objective	FY03-04 Actual	FY04-05 Actual	FY05-06 Actual	FY06-07 Targets
All scheduled maintenance is completed by completion date (#1)	95%	98%	98%	98% completed within scheduled timeframe
# of safety inspections per vehicle (#3)	1 per year	1 per year	1 per year	1 per year
\$ per safety inspection (#3)	9.25/30.00	9.25/30.00	9.25/30.00	30.00
# of ladder inspections (#2)	82	82	82	82
# of repairs found (#2)	3	3	2	No repairs

Program: Administrative Support				
Program Element: Training				
Objective 1: To maintain the required amount of hours to preserve certification				
Performance Measures	FY03-04 Actual	FY04-05 Actual	FY05-06 Actual	FY06-07 Targets
% of firefighters completing training hours	96%	97%	100%	100% to achieved required hours



Program: Suppression Services

Program Element: Firefighting

Objective 1: Prevent the loss of life through modern firefighting techniques and provide training and equipment to achieve those goals

Performance Measures	FY03-04 Actual	FY04-05 Actual	FY05-06 Actual	FY06-07 Targets
# of firefighters per 1000 residents	2.1	2.12	2.09	2.2
# of structure fire responses	115	142	150	140
Average daily staffing per engine company	3.9	3.9	3.9	4.0
# of incidents responded to annually	8,326	9,508	10,155	10,400
% of burning structures maintain at the level of property damage created at the time the response team arrived	61%	64%	61%	80%
# of firefighters injured annually	2	0	4	0
Average travel time - first arriving company (minutes)	4:25	4:25	4:15	Within 4 minutes

Program: Suppression Services

Program Element: Emergency Medical Services

Objective 1: Provide on-scene care for any medical emergency incident

Performance Measures	FY03-04 Actual	FY04-05 Actual	FY05-06 Actual	FY06-07 Targets
Average # of State required recertification training hours completed per required FTE	62	62	62	62
# of medical calls annually	4037	4447	4789	5000
Medical response calls per 1000 population	43.73	47.14	50.66	53.00

Program: Special Operations

Program Element: Hazardous Materials Response

Objective 1: Provide state certified technician level response to hazardous materials incidents locally and statewide if requested by the state of North Carolina under terms of an existing agreement

Performance Measures	FY03-04 Actual	FY04-05 Actual	FY05-06 Actual	FY06-07 Targets
# of state certification hours completed as required for technician level for new members	200	216	216	216
Required re-certification hours completed annually	40	40	40	40
# of state hazardous materials responses	2	5	3	5
# of local hazardous materials responses	16	7	3	8
# of public displays for public education/awareness	12	3	4	6



Program: Fire & Life Safety				
Program Element: Inspection Services				
Objective 1: Complete state mandated inspection schedule				
Objective 2: Reduce the number of fires in inspected occupancies				
Performance Measures Number following measure represents link to objective	FY03-04 Actual	FY04-05 Actual	FY05-06 Actual	FY06-07 Targets
# of inspections per inspector completed in accordance with the NC Fire Prevention Code (#1)	4899	5106	4934	5100
# of inspections completed per fire inspector annually (#1)	979	1021	987	1020
# of inspected buildings with fires meeting the state mandated inspection schedule (#2)	11	28	17	20
% of planned reviews completed within their scheduled time (#1)	100%	100%	100%	100%
Average # of hours per inspection (#1)	.48	.52	.49	.50
Average \$ of inspection (#1)	\$108	\$104	\$91	\$90

Program: Fire & Life Safety				
Program Element: Crime Prevention				
Objective 1: Reduce the number of intentionally set fires				
Objective 2: Develop a juvenile firesetters program to prevent intentionally set fires by children				
Performance Measures	FY03-04 Actual	FY04-05 Actual	FY05-06 Actual	FY06-07 Targets
# of requests to determine origin of fire annually	57	58	76	70
% of fires where investigations determined origin and causes	86%	75%	86%	80%
Average # of hours conducting investigation and reports per inspector	5.18	5.98	4.93	5.5

Program: Fire & Life Safety				
Program Element: Public Education				
Objective 1: Reduce the number of unintentional injuries				
Objective 2: Provide public education when requested				
Performance Measures Number following measure represents link to objective	FY03-04 Actual	FY04-05 Actual	FY05-06 Actual	FY06-07 Targets
# of requests for public education annually	62	90	523	600
# of contacts made annually	1,919	8,884	10,159	12,000
# of hours of public contact annually	101.5	630	610	700
Average # of public attending event	27	98	19	20



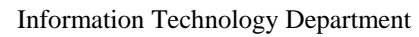
E. BUDGET

The following is a presentation of the adopted FY06-07 budget. Since this is the first publication of its kind, the information below represents the total monies allocated to the WFD in the last budgetary process.

	FY 04-05	FY 05-06	FY 05-06	FY 06-07	% Change FY 05-06 to FY 06-07
	Actual	Adopted	Adjusted	Adopted	
Expenditures by Division					
Administration	112,003	115,621	115,621	322,460	
Fire and Life Safety	538,952	537,032	539,114	545,398	
Fire Fighting	9,736,423	9,844,086	9,853,530	10,470,138	
Support Services	1,116,523	1,242,126	1,477,426	1,407,004	
Hazardous Materials	48,922	72,468	75,753	117,268	
Total	11,552,823	11,811,333	12,061,444	12,862,268	8.9%
Expenditures by Category					
Personnel	7,822,149	8,001,797	8,001,797	8,389,452	
Benefits	2,195,888	2,203,443	2,203,443	2,516,356	
Operating	1,462,329	1,420,560	1,531,396	1,695,527	
Capital Outlay	72,457	185,533	324,808	60,933	
Nondepartmental	-	-	-	200,000	
Total	11,552,823	11,811,333	12,061,444	12,862,268	8.9%
Authorized Positions					
Administration	1	1	1	1	
Fire and Life Safety	8	8	8	8	
Fire Fighting	200	200	200	200	
Support Services	8	8	8	8	
Total	217	217	217	217	



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The organizational chart for the City of San Diego is structured as follows:

- Citizens** (represented by a group photo)
 - City Council**
 - City Attorney** (represented by a photo of a man and a woman)
 - City Manager** (represented by a photo of a man)
 - Communications**
 - Administration**
 - Budget**
 - Internal Audit**
 - Economic Development**
 - Deputy City Manager** (represented by a photo of a woman)
 - Community Services**
 - Recreation Intervention
 - Athletic Field Maint.
 - Golf Course
 - Administration
 - Community Development
 - Downtown Services
 - Recreation
 - Public Utilities**
 - Administration
 - Utility Services
 - Environmental Services
 - Wastewater Treatment
 - Water Treatment
 - Public Services**
 - Buildings
 - Storm Water
 - Streets
 - Tree Mgmt.
 - Administration
 - Solid Waste
 - Parks & Landscape
 - Fire**
 - Administration
 - Prevention & Investigation
 - Support Services
 - Firefighting
 - Hazardous Materials
 - Finance**
 - Administration
 - Purchasing
 - Accounting
 - Fleet
 - Billing & Collections
 - Development Services**
 - Administration
 - Engineering
 - Transportation
 - Planning
 - Human Resources**
 - Administration
 - Recruitment
 - Safety
 - Compensation
 - Directed Patrol
 - Benefits
 - Compliance
 - Police**
 - Administration
 - Community Policing
 - Criminal Investigations
 - Professional Standards
 - Support Services
 - Information Technology**
 - Information Technology

The chart includes several photographs of city staff: a group of citizens, a man and a woman (City Attorney), a man (City Manager), a woman (Deputy City Manager), a man and a woman (Police), a woman (Human Resources), a man (Public Utilities), a man (Public Services), and a man (Fire).

Human Resource

FY 2006-2007

61

Publication Date: 7/1/2006



MESSAGE FROM THE HUMAN RESOURCES DIRECTOR



To Our Citizens and City Council:

It is with great pride that I present the following FY06-07 Strategic Business Plan. Your Human Resources staff devoted a vast amount of time and attention to the development and refinement of the plan so that our Department would reflect the strategic direction set forth by City Council. We recognize that we are subject to the environmental, financial, and legal parameters that prevail in local government today with regard to human resource management.

The Human Resources Department is one of the core foundations to the City's success. Our department is responsible for the City's recruitment, hiring, compensation, risk management, and records maintenance services and policies that are diligently updated, shared, and enforced across all City departments. Our department provides the first line of defense for the City with regard to compliance with many federal and state laws, regulations and mandates. We measure these services in order to make them as efficient and effective as possible.

Our focus is to service the Citizens and the City by providing quality services to City employees. This document should serve to better inform members of the City and the public at large about the initiatives taken by our Department to enhance and prepare the City workforce for the future. We have considered and analyzed all the established objectives and measures to help fulfill our mission. We consider this to be a living document and hope it will be used as a tool to make us more efficient.

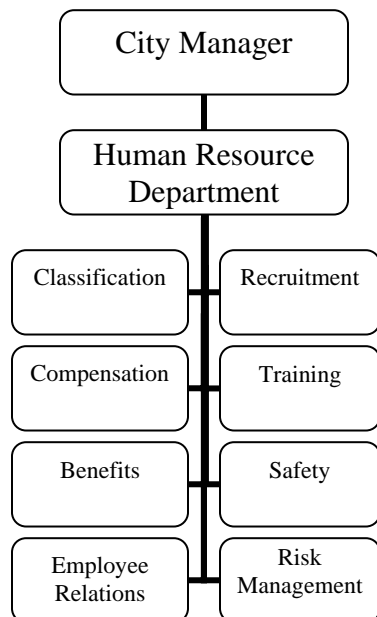
A handwritten signature of Al McKenzie in black ink.

Al McKenzie



HUMAN RESOURCE DEPARTMENT'S

A. ORGANIZATIONAL CHART



B. MISSION STATEMENT

“The City of Wilmington’s Human Resource Department recognizes the driving force behind the City’s success is its employees. To better serve our customers effectively, HR prides itself on providing the framework for assuring mutual expectations of the City and its workforce are clearly articulated through quality, equitable and consistent services. HR is committed to providing the services, resources, and direction needed to support our workforce through recruitment, hiring, retention of a qualified and diverse workforce, equal employment opportunity, technical assistance, training, and risk management.”



C. SCOPE OF RESPONSIBILITIES

Within the Human Resource Department are the following programs/activities.

Employee Relations and Development: The *Employee Relations Program* provides services throughout the organization to attract a diverse and talented workforce that performs City services, rewards employees for their performance and retains employees through effective performance management and a pay and benefits package that is both competitive and comprehensive. The *Employee Development Program* provides workshops and training for City of Wilmington employees to enhance skills, proficiencies, and competencies; to provide training needs assessment for City departments; to evaluate the professional development needs of employees in order for employees to perform their respective jobs with efficiency and effectiveness.

- *Recruitment:* To attract a diverse, qualified and talented pool of potential employees for City positions in a timely manner
- *Performance Management:* To track and support employee performance and conduct against identified standards to assist City departments in maximizing productivity
- *Employee Training and Developmental:* To provide a variety of services to City departments designed to remove barriers to performance, to assess employee developmental needs, to increase employee skills through training, coaching and mentoring to increase the number of City employees available for promotions, i.e., supervisory and management positions
- *Classification, Compensation and Benefits:* To administer the City's pay and classification plan and to monitor and recommend competitive salaries for City employees and to provide cost effective and market competitive benefits that assist City departments in attracting and retaining employees

Risk Management: The *Risk Management Program* provides comprehensive safety and loss prevention services to City departments in order to limit or eliminate exposure for the City while assuring employee safety on the job so that City resources are expended in a cost effective manner.

- *Property and General Liability Management:* To reduce risk through loss prevention activities and to handle, investigate, process and adjudicate claims made by the public against employees or departments of the City of Wilmington
- *Worker's Compensation:* To review and process claims that provide medical coverage and salary continuation to City of Wilmington employees who experience work-related illness or injury

Regulatory Compliance: The *Regulatory Compliance Program* provides assurance to City management and departments that compliance with Federal, State and local laws and ordinances is maintained and to reduce potential for liability associated with non-compliance.

- *External Compliance:* To evaluate and monitor City Policies and Practices for consistent compliance with Federal and State laws and mandated benefits



- *Internal Policy:* To develop, evaluate and apply City policies that are fair and internally consistent and that support the business operations of the City of Wilmington *Safety Program Management:* To provide risk assessment, employee and supervisor training and comprehensive safety inspections and reviews to limit, mitigate or abate safety hazards and assure mandated safety compliance in all City of Wilmington departments



D. STRATEGIC BUSINESS PLAN

The strategic planning process is intended to enhance HR's ability to act and respond to the ever-changing business environment strategically. It not only allows us to be accountable for the monies and resources allocated to us, but also the benefits received by citizens/constituents. The following represents program strategies and measures that help make the HR department successful.

Program: Employee Relations and Development			
Program Element: Recruitment			
Objective 1: To attract and hire employees who are well suited to and enjoy their work			
Objective 2: To attract a diverse workforce			
Objective 3: To complete the recruitment process seamlessly and in a timely manner			
Performance Measures # following measure represents link to objective	FY04-05 Actual	FY05-06 Actual	FY 06-07 Target
Turn over rate (Gross/True) (#1)	9.8%/3.21%	9.4%/2.8%	To maintain an annual turnover rate of 10.0/5.0% or less
Total # of requisitions for vacancies (#3)	278	263	No greater than 200 requisitions per year
Total # of applications received annually (#1)	3188	3310	Increase # of applications by 3.0%
Average % of applications received per requisition (#1)	11.5%	13.0%	Increase ratio by 1.0%
% of applications meeting minimum qualifications (#1)	56.1%	51.2%	Achieve a rating of 2.0% increase or no less than current %
% increase in the # of non-white male candidates received (#2)	-2.1%	+0.1%	Increase by 2.0%
% increase in non-white candidates hired versus referred by EEO category (#2)	+15.9%	+10.3%	Increase by 2.0%
% increase in # of female applications received (#2)	-44.9%*	+0.4%	Increase by 2.0%
% increase in female candidates hired versus referred by EEO category (#2)	+0.2%	+0.2%	Increase by 2.0%
# of authorized positions per HR employee (#3)	160:1	141:1	Maintain a ratio of 100:1

*Applicant pool driven by types of jobs posted during fiscal year

Program: Employee Relations and Development			
Program Element: Performance Management			
Objective 1: To maintain and track changes in employees performance			
Objective 2: To provide quality services to support employees			
Objective 3: To maintain employee/professional standards to the highest degree			
Performance Measures # following measure represents link to objective	FY04-05 Actual	FY05-06 Actual	FY 06-07 Target
% of employee using EAP (#1)	4.2%	4.24%	Increase by 1.0%
Average \$ per EAP participant (#1)	\$390	\$415	Less than \$450/pp
# of disciplinary actions per year (#3)	51	43	Decrease # by 2.0%
# of disciplinary actions per 100 employees (#3)	4.6	3.8	Less than 6.0
# of supervisor training contact hours	4000	5940	>4500
% of supervisors attending supervisory training	50%	63%	50%



Program: Employee Relations and Development			
Program Element: Employee Training and Developmental			
Objective 1: Provide meaningful and current training that enhances employee skills, proficiencies and competencies			
Objective 2: To provide quality accurate training needs assessments for City Departments			
Objective 3: To perform professional development needs of City employees			
Performance Measures # following measure represents link to objective	FY04-05 Actual	FY05-06 Actual	FY 06-07 Target
% of departing employees participating in exit interviews (#3)	55%	61%	No less than 60%
% of new employees who attend HR's New Employee Orientation with the first month of hire (#1)	88%	93%	Achieve at least 90% within first month of hire

Program: Employee Relations and Development			
Program Element: Classification, Compensation and Benefits Administration			
Objective 1: To maintain a competitive salary and classification system			
Objective 2: To maintain a competitive employee benefits package			
Performance Measures	FY04-05 Actual	FY05-06 Actual	FY 06-07 Target
% difference between the City salary structure and the market average (use annual survey)	+1.07%	-8.7%	Difference no greater than - 2.0%
\$ difference of the budgeted salaries to actual salaries at date of hire (General Fund/Enterprise Funds)	+\$59,093/ +\$88,297	+\$32,000 +\$38,000	Differences should be at least \$20,000
# of new positions (FTEs) requested	16	25	20
# of new positions approved by Council	3	11	2

Program: Risk Management			
Program Element: Property and General Liability Management			
Objective 1: To prevent risk through loss prevention activities			
Objective 2: To efficiently handle investigate, process, and adjudicate claims			
Performance Measures	FY04-05 Actual	FY05-06 Actual	FY 06-07 Target
% of risk assessments conducted within 3 days of request (#1)	85%	84.5%	No less than 85%
# per capita of General Liability claims < = \$10,000 (#2)	26	33	No more than 30
# per capita of General Liability claims > 10,000 (#2)	9	11	No more than 10
% of claims filed that are denied by the City (#2)	59%	68%	No less than 40%
# of claims per year (#2)	62	83	Less than 80 claims per year



Program: Risk Management			
Program Element: Worker's Compensation Management			
Objective 1: To process claims seamlessly and efficiently			
Objective 2: To save the City money through effective processes			
Performance Measures # following measure represents link to objective	FY04-05 Actual	FY05-06 Actual	FY 06-07 Target
% of worker's compensation claims approved per year (#2)	95%	96%	No more than 6.0% of claims denied
Employee hours worked per recordable accident (#1)	20,990	23,168	Achieve at least 20,000 hours without recordable accident
Job accidents per 100 employees (#1)	9.26	8.9	No more than 15 per 100 employees
# of workers compensation claims annually (#1)	220	240	Fewer than 250
% of worker's compensation claims filed with TPA within 14 days of injury (#2)	90%	93%	Achieve at least 95%

Program: Risk Management			
Program Element: Safety Program Management			
Objective 1: To provide adequate risk assessment training to all City staff			
Objective 2: To ensure safety in all City facilities/working environments			
Performance Measures # following measure represents link to objective	FY04-05 Actual	FY05-06 Actual	FY 06-07 Target
% of positive substance abuse screens (#1)	2.4%	1.9%	Achieve no more than 2.5% positive
OSHA recordable rate and DART rate should meet industry standard(#1)	9.3/7.26	8.63/6.89	Rate does not exceed industry standard of 8.0 and 5.3, respectively
% of employees for whom mandated safety programs apply per # attending (#1)	99%	99%	Achieve at least 90%
# of annual safety inspections (#2)	24	27	# should equal or exceed one inspection per City department per year
# of inspections annually per facility (#2)	37	39	# should equal or exceed one inspection per City facility per year
% of identified hazards and deficiencies corrected within 2 months (#2)	96%	95%	At least 95% corrected

Program: Regulatory Compliance			
Program Element: External Compliance			
Objective 1: To ensure policies and contracts undertaken by the City are followed and in compliance with Federal and State Laws			
Performance Measures	FY04-05 Actual	FY05-06 Actual	FY 06-07 Target
% of positive resolution of active compliance issues resolved annually	96%	96%	Achieve a rate of no less than 90%
# of compliance issues responded to within 5 business days	95%	96%	Achieve a rate of no less than 98%



Program: Regulatory Compliance			
Program Element: Internal Policy			
Objective 1: To develop, evaluate and apply fair and consistent City policies			
Performance Measures	FY04-05 Actual	FY05-06 Actual	FY 06-07 Target
# of policies revised or developed per year	15	20	No less than 5 per year
# of employee grievances	8	34	Less than 30 per year
% of grievances responded to within 2 business days	100%	100%	Attain a 95% response rate
# of employee grievances filed per 100 employees	0.27:100	0.33:100	Achieve a ratio of .20:100 or lower
% of grievances resolved administratively - Step 1	100%	74%	Achieve greater than 70% of grievances solved administratively



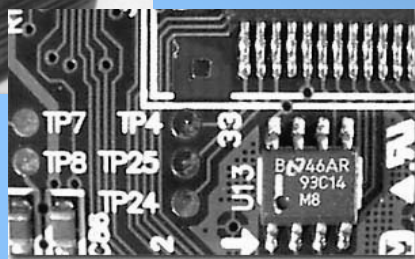
E. BUDGET

The following is a presentation of the adopted FY06-07 budget.

	FY 04-05	FY 05-06	FY 05-06	FY 06-07	% Change
	Actual	Adopted	Adjusted	Adopted	FY 05-06 to FY 06-07
Expenditures by Category					
Personnel	371,180	398,822	398,822	435,198	
Benefits	94,830	95,570	95,570	110,814	
Operating	147,553	173,988	172,330	139,609	
Capital Outlay	6,358	1,121	2,868	1,200	
Total	619,921	669,501	669,590	686,821	2.6%
 Authorized Positions	 7	 7	 8	 8	



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Tools to Work Smarter

Information Technology

FY 2006-2007

Strategic Business Plan

Larry Bergman, Department Director



MESSAGE FROM THE INFORMATION TECHNOLOGY DIRECTOR

To Our Stakeholders:

The Information Technology Department (IT) has been its own entity since FY03-04 budget cycle. The intent behind this reorganization was to broaden the impact and influence that technology would have on all aspects of the City. The organization of the IT Department is based on a concept that its success is dependent on effectively using the collective knowledge of our staff to serve the larger organization. This model relies on project teams that draw on department resources from each of its sections as well as partnerships with other departments, city staff, consultants, and vendors.

The IT Department's primary focus is to serve the Citizens by providing quality technical assistance, programs, and superior knowledge to City employees which in turn provide top-notch timely services to our customers. Housed within the IT Department are core services leading to the success of City Government. Day to day operations of the City depend heavily upon technology which creates high standards for reliability of our network, major systems and the end user equipment. Our Department is equipped to provide technical services with highly skilled staff, but we also regularly utilize external experts to supplement internal staff capabilities.

IT staff devotes significant time into carrying out our mission and refining our objective and performance measures to reflect the overall City strategic direction. Our success is dependent upon quality staff and management methods. Therefore, this document is viewed as a management tool which helps the Information Technology Department run as efficiently and effectively as possible. It is reviewed and updated annually. Within this document are the goals and performance measures for this year and beyond. It is my hope that the performance measures reflected in this document will help the Department improve its processes and systems.

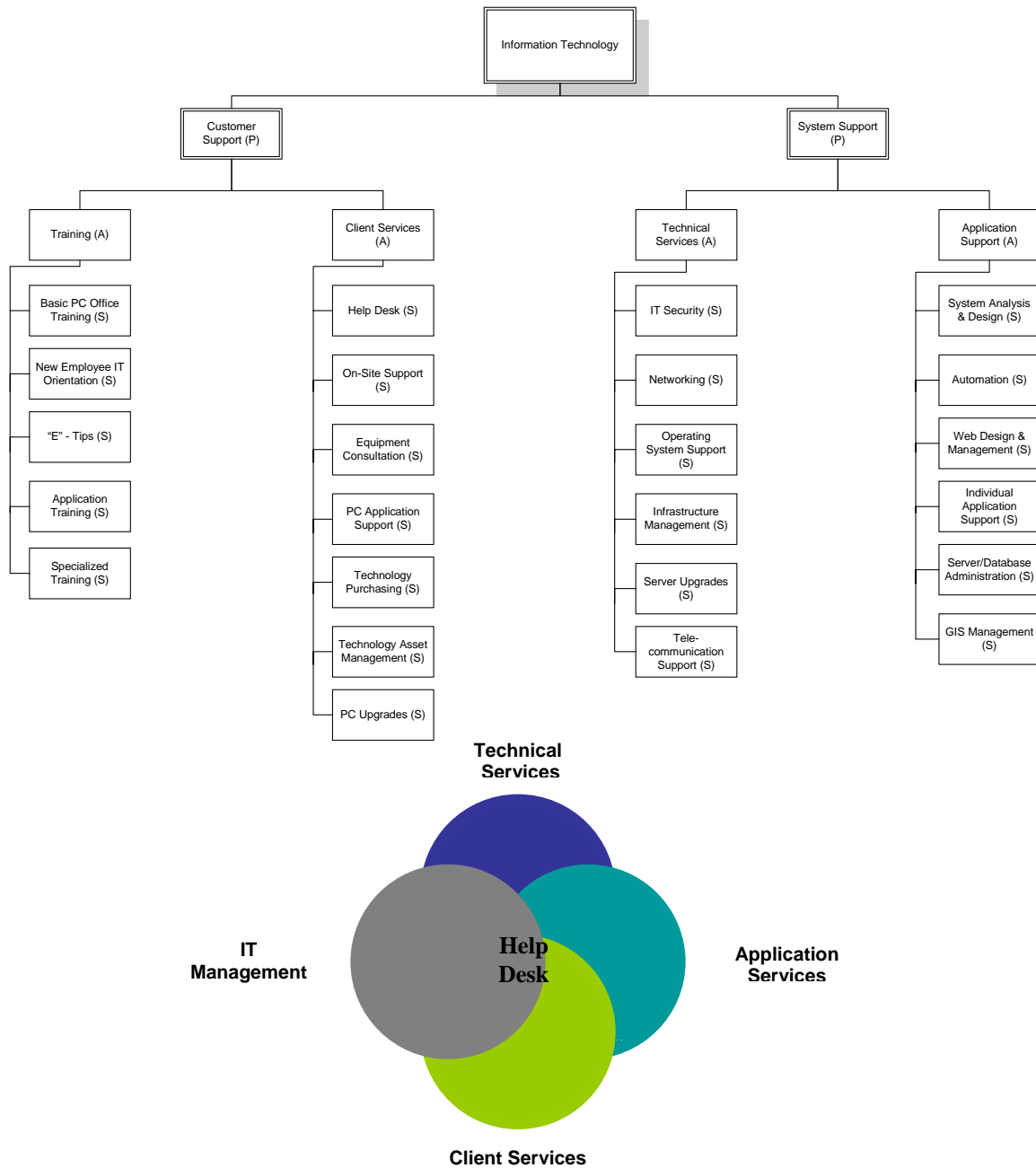
A handwritten signature in cursive script, reading "Laurence C. Bergman".

Laurence C. Bergman



INFORMATION TECHNOLOGY SERVICES

A. ORGANIZATIONAL CHART



B. MISSION STATEMENT

"The mission of the Information Technology Department is to champion the use of technology for the continual improvement of processes and systems that allow the City to provide quality services to our Citizens."



C. SCOPE OF RESPONSIBILITIES

Housed within IT are the following programs/activities.

IT Management: The IT Management Program is responsible for translating the City Strategic Plan into effective Information Technology Work plans and carrying out our mission to champion the use of technology for the continual improvement of processes and systems that allow the City to provide quality services to our Citizens. The main components of the IT Management program area beyond the administrative activities are Project Management and Strategic Initiatives.

Project Management is becoming a growing and vital part of our departmental responsibility in serving the operational departments. In some sense we are internal consultants and project managers for all of the IT related projects regardless of the scope of funding source. This component manages the internal staff and resources as well as the external work with vendors, outside consultants and in some cases other agencies required to successfully complete projects within the necessary budget and time frames.

The Strategic Initiatives component is an evolving component of the Department. The Director is taking the lead in researching and advocating technology based initiatives that have direct impacts on the long term Strategic Plans of the City, strategically use emerging technologies where the business case supports the expenditures through gains in productivity, responsiveness and other savings, and create an internal research and development function to keep the City closer to the leading edge of technology. We will be evaluating how we measure this performance in out years and work to develop specific measures for the IT Management program.

Technical Services: Technical Services provides central support to the City's technology infrastructure for all users to maintain a reliable, secure and flexible system through their focus on the network, security, R&D, server and database support.

- **IT Security** requires a continual effort, recurring expenditures and constant attention. We have been working to improve our network infrastructure and will be making internal improvements to our security efforts during the current and future years to keep ahead of the threats.
- **Infrastructure Management** essentially encompasses our control of our internal network hardware, servers, and starting in this current fiscal year, out telecommunications systems. The management of these components includes scheduled maintenance, upgrades, replacements, proactive problem prevention and troubleshooting.
- **Voice over IP Management** requires a specialized use of the above items in a new arena for Technical Services and adds a higher level of quality demands from the end user.



Application Services: Application Support activity provides support for all users of our major applications through project development and management, custom programming, web development, GIS Coordination and server administration. GIS and Applications staff will seek ways to enhance and further each others projects.

- **System Analysis and Design** of existing programs, application upgrades and internal consultation on acquiring new systems or applications.
- **Server/ Database Administration** interfaces with the Technical Services section maintain data integrity and manage the systems on the core servers.
- **Application Systems Support** function are directly supporting departments and staff in their use of enterprise level software and applications including troubleshooting, upgrades and interfaces with other systems.
- **Web Management** includes all of the activities associated with designing and maintaining our internal and external web presence. This function will increasingly interface with other elements of Application Services as we offer more services to the public and internal clients through web interfaces.
- **GIS Coordination** overlays with many of the programs and systems the City utilizes by bringing geographic data and images either as a direct interface to other programs or as supplemental tools for planning, research, and economic development.

Client Services: Client Services provides a full range of internal support focused on the PC User level including hardware and software assistance, PC replacements and troubleshooting, and a continuum of training.

- **Training** is a relatively new or renewed component of the departments services. In addition to some on-site IT provided PC Training, we anticipate an IT focused orientation for new employees and an interactive approach to continual training and IT policy management.
- **Help Desk Services** are the foundation of the Client Services section and reflect both individual PC support to the end user as well as a department wide philosophy of all IT Staff being part of the “Help Desk” function.
- **On-Site Support** is the natural extension of the Help Desk and the component of our service that supports the end use on-site to solve PC related problems, replacements and upgrades.
- **Technology Asset Management** is an evolving element of our department. The largely successful PC Replacement Program is beginning to look at Technology Assets on a wider scope to include better management of printing and document management as well as getting better oversight of our peripheral equipment assets.



D. STRATEGIC BUSINESS PLAN

The strategic planning process is intended to enhance IT's ability to act and respond to the ever-changing business environment strategically. It not only allows us to be accountable for the monies and resources allocated to us, but also the benefits received by citizens/constituents. The following represents program strategies and measures that help make the IT department successful.

Program: Technical Services			
Objective 1: Maintain a High Level of Network Reliability			
Objective 2: Expand and Improve our High Speed Data connectivity to all City facilities.			
Objective 3: Complete a Comprehensive Disaster Recovery / Business Continuity Plan			
Performance Measures	FY04-05 Actual	FY 05-06 Actual	FY 06-07 Target
% of individuals who rate network reliability as satisfactory or higher	93%	93.8	95
Annual # of critical, unplanned interruptions to the network and servers	2	1	0
% of remote sites with high speed network access	90%	90%	95
# of devices on the networked system	820	~1400	~1400
% of system availability during business hours	99	99	99
% of operating system and utility upgrades completed on schedule	100%	100%	100%



Program: Application Services			
Objective 1: Provide excellent project management services to insure “on time” and “in budget” results			
Objective 2: Expand our web capabilities to provide online, interactive services to the public			
Objective 3: Align major IT projects with City Wide Strategic Initiatives			
Performance Measures	FY04-05 Actual	FY 05-06 Actual	FY 06-07 Target
% of respondents who rate application specific support as satisfactory or higher	75.8	86.3	90
% of Active Strategic Plan Objectives utilizing technology within their strategies	35	35	**
# of annual external website visits logged	N/R*	960,000	1,000,000
# of applications supported	75	72	75
% of projects completed within scheduled time	90	90	95
% completed within projected \$	90	95	100

** Will evaluate after all departments submit there final SBP

Program: Client Services			
Objective 1: Provide highly rated end user Computer Support Services to Departments and staff			
Objective 2: Reduce work orders through asset management and training initiatives			
Performance Measures	FY04-05 Actual	FY 05-06 Actual	FY 06-07 Target
% of surveyed users who rate contacts with client services as satisfactory or higher	92	97.7	99
% of priority work orders completed within 2 working days	90	90	95
# of end user devices supported	1253	1270	1270
# of Internal Clients served per IT FTE	54.7	75.5	72
# of Client Service work orders generated annually	1350	1225	1200



Program: Training Services			
Objective 1: Provide a regular source of cost effective, highly rated in house training for City Staff***			
Performance Measures	FY04-05 Actual	FY 05-06 Actual	FY 06-07 Target
% of surveyed users who rate training received as satisfactory or higher	93	NA ***	NA***
# of FTE training hours provided annually	200	NA	TBD
# of City employees / PC end users	1135/820	1135/896	1195/910

*** this area undergoing significant changes.



E. BUDGET

The following is a presentation of the adopted FY06-07 budget.

	FY 04-05 Actual	FY 05-06 Adopted	FY 05-06 Adjusted	FY 06-07 Adopted	% Change FY 05-06 to FY 06-07
Expenditures by Category					
Personnel	754,346	825,366	825,366	904,994	
Benefits	182,630	198,005	198,005	225,847	
Operating	255,259	351,681	394,550	594,683	
Capital Outlay	921,877	70,420	104,598	107,500	
Total	2,114,112	1,445,472	1,522,519	1,833,024	26.8%
 Authorized Positions	 15	 15	 15	 16	 1



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Police Department

FY 2006-2007

Strategic Business Plan
Ralph Evangelous, Police Chief



MESSAGE FROM THE CHIEF OF POLICE



To Our Citizens and City Council:

The Wilmington Police Department began providing Police Services on March 1, 1847. Since that day the Department has grown into a full service Police Agency with 300 employees, of which 253 are sworn officers. Department employees handle over 159,000 calls for service per year.

We are nearing the completion of building a new Police Station on Bess Street in the Downtown area of the City. The 85,000 square-foot Headquarters is expected to be completed in November 2006 and will be a dramatic improvement over our existing facilities. The men and women who serve this great City will be housed in a modern, professional environment.

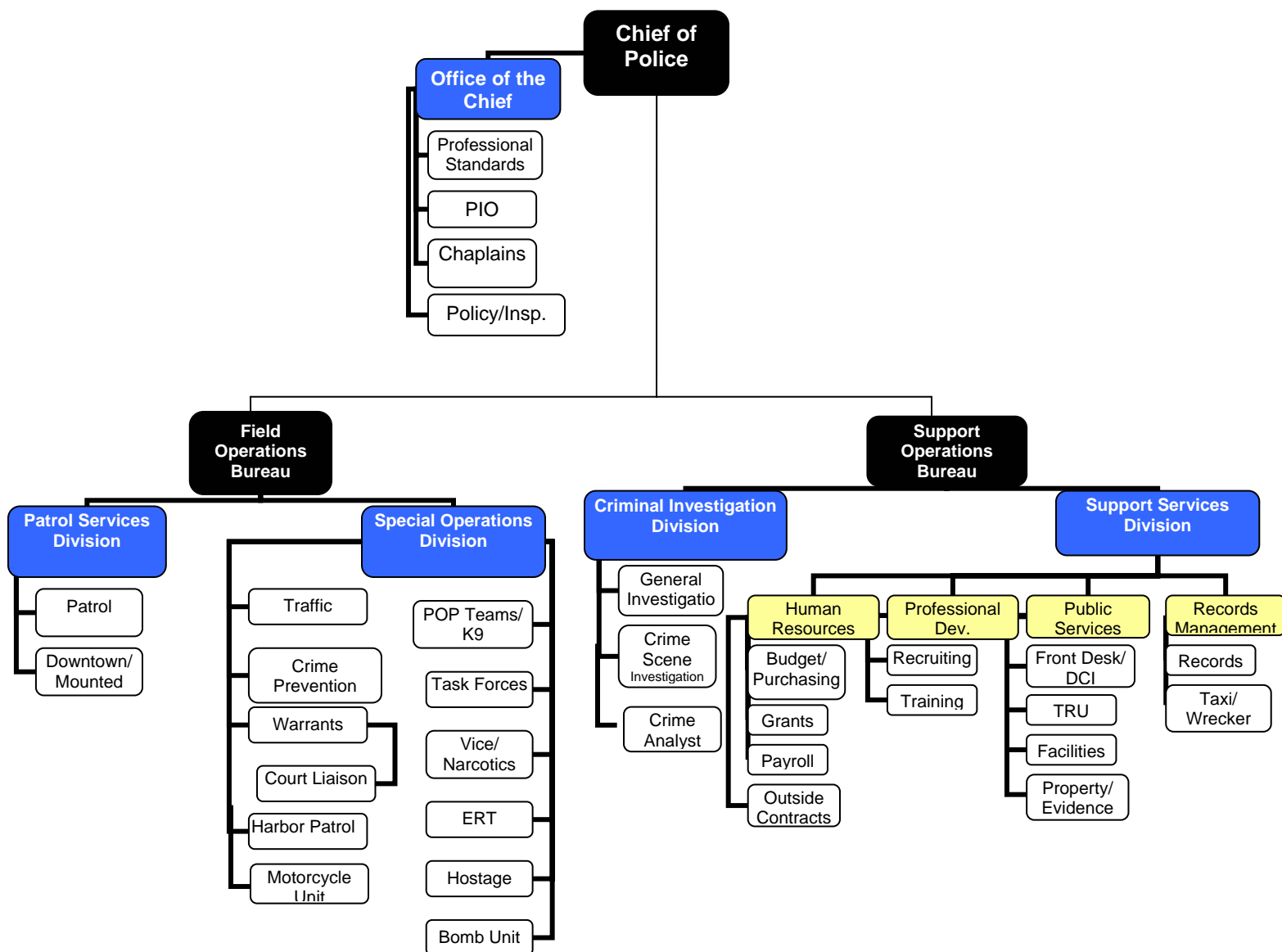
This business plan will assist us in mapping out policing strategies which are reasonable and affordable. Various performance measurements will insure that we meet our goals and objectives for 2006/2007. The Wilmington Police Department will be accountable to the Community we serve with a focus on preventing crime and providing a sense of safety throughout the City.

Thanks to staff that spent many hours on this business plan and the accompanying budget documents.



A. ORGANIZATIONAL CHART

WILMINGTON POLICE DEPARTMENT



B. MISSION STATEMENT

Partnership with the community

Respect for human dignity

Organization excellence and accountability

Teamwork approach to problem solving

Equal application of the law to reduce crime

Commitment to officer safety and professionalism

To maintain public confidence and safety



C. SCOPE OF RESPONSIBILITIES

Within the Police Department are the following programs/activities.

Administration: Provides operational support for the department and its employees, so they are appropriately resourced to achieve effective and efficient organizational goals.

- Personnel
- Logistics

Patrol: Provides strategic deployment of departmental resources to the public, so they can enjoy an enhanced quality of life and receive mandated services.

- Patrol Services
- Traffic
- Judicial Process
- Community Relations

Investigation: Provides complete investigative services to internal and external customers, so they can receive quality investigations while maintaining departmental integrity.

- Criminal
- Internal



D. STRATEGIC BUSINESS PLAN

The strategic planning process is intended to enhance the Wilmington Police Department's ability to act and respond to the ever-changing business and community environment. It not only allows us to be accountable for the monies and resources allocated to us, but also shows some of the benefits received by our citizens and constituents. The following represents program strategies and measures that assist in making the Wilmington Police Department successful.

Program: Administration			
Program Element: Personnel			
Objective 1: To effectively train employees on all state mandated courses			
Objective 2: To provide employees training to enhance career development and improve customer service			
Performance Measures	FY04-05 Actual	FY05-06 Actual	FY06-07 Target
Total annual # of mandated training hours	12,192	12,720	10,600
Total annual # of training hours completed	36,527	46,698	45,000
Average \$ of training per employee	\$1,950	\$1,772	\$1,750
% of training provide above mandated training requirements	300%	260%	275%
Program Element: Logistics			
Objective 1: To effectively and efficiently monitor seized property items as required by law			
Performance Measures	FY04-05 Actual	FY05-06 Actual	FY06-07 Target
# of property items processed annually	12,203	14,494	15,940
# of property items disposed of annually**	11,516	7,078	10,000
Average \$ per item processed	\$8.34	\$8.34	\$8.62
% of property returned to owners	5.6%	5.67%	5.7%

** Changed from percentage in FY 03-04 to number of items disposed of annually in FY 04-05.



Program: Patrol			
Program Element: Patrol Services			
Objective 1: Provide strategic and appropriate police response services to our citizens			
Performance Measures	FY04-05 Actual	FY05-06 Actual	FY06-07 Target
# of calls dispatched for Police Services	155,006	159,043	163,200
# of reports taken annually	14,359	13,346	14,000
\$ per call dispatched annually	\$124.51	\$132.30	\$135
Response time to high priority calls	7:14 minutes	7:28 minutes	7:20 minutes
Program Element: Traffic			
Objective 1: Provide traffic enforcement and education to reduced traffic crash rates			
Performance Measures	FY04-05 Actual	FY05-06 Actual	FY06-07 Target
# of annual traffic crash related calls for service	8,690	8,661	8,600
# of reportable traffic crash reports completed annually	4,332	4,679	4,700
Average \$ per reportable traffic crash	\$18.15	\$16.11	\$17.00
# of reportable traffic crashes per 1000 population	44.66	48.24	47.66
Program Element: Judicial Process			
Objective 1: Provide criminal and civil statutory processes to the public, so they have expected mandated services			
Performance Measures	FY04-05 Actual	FY05-06 Actual	FY06-07 Target
# of warrants received	12,009	10,439	10,500
Average \$ per warrant served	\$25.50	\$26.84	\$27.06
% of received warrants served	79.26%	76%	78%
Program Element: Community Relations			
Objective 1: Provide a community partnership with our citizens, so we can maintain public confidence through positive perception			
Performance Measures	FY04-05 Actual	FY05-06 Actual	FY06-07 Target
# of educational demos requested/completed	86/86	166/163	170/170
% of educational demos completed	100%	98.2	100%
Average \$ per educational demo	\$69.07	\$71.56	\$73.27
% change in citizen perception of neighborhood safety per citizen survey	0%	0%	Increase by 2%



Program: Investigation			
Program Element: Criminal			
Objective 1: Provide skilled investigative services to citizens so they can receive judicious results			
Performance Measures	FY04-05 Actual	FY05-06 Actual	FY06-07 Target
# of Part 1 Crimes reported	7,934	8,195	8,450
% Part 1 Crimes cleared	20.45%	16%	18%
Average \$ per Part 1 Crime cases cleared	\$11,906	\$15,866	\$16,508
Program Element: Internal			
Objective 1: Provide quality control services to department members and citizens, so we can maintain public confidence and safety			
Performance Measures	FY04-05 Actual	FY05-06 Actual	FY06-07 Target
# of complaints received	48	41	50
# of investigations completed by Professional Standards Division	329	365	370
Average \$ per Professional Standards Division investigation	\$234.71	\$265	\$275
% of complaints sustained	12.5%	12.1%	15%



E. BUDGET

The following is a representation of the adopted FY06-07 budget.

	FY 04-05 Actual	FY 05-06 Adopted	FY 05-06 Adjusted	FY 06-07 Adopted	% Change FY 05-06 to FY 06-07
Expenditures by Division					
Office of the Chief	658,727	866,587	863,477	938,147	
Professional Standards	680,250	-	-	-	
Criminal Investigations	2,384,167	2,670,590	2,666,769	2,824,529	
Patrol Services	6,887,024	6,611,768	6,597,758	6,924,969	
Special Operations	2,888,559	3,941,413	4,022,268	4,367,740	
Support Services	4,640,691	5,224,967	5,320,030	5,735,343	
Total	18,139,418	19,315,325	19,470,302	20,790,728	7.6%
Expenditures by Category					
Personnel	11,022,325	12,102,657	12,167,319	12,911,366	
Benefits	2,899,468	3,111,806	3,131,124	3,478,372	
Operating	3,441,841	3,295,582	3,347,279	3,901,007	
Capital Outlay	775,784	805,280	824,580	499,983	
Total	18,139,418	19,315,325	19,470,302	20,790,728	7.6%
Authorized Positions					
Office of the Chief	10	10	10	11	
Criminal Investigations	44	44	45	45	
Patrol Services	129	129	128	128	
Special Operations	70	70	73	73	
Support Services	41	41	40	43	
Total	294	294	296	300	4



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Department of Public Services
FY 2006-2007 Strategic Plan
Richard King, Director

W CITY OF
ILMINGTON
PUBLIC SERVICES



MESSAGE FROM THE PUBLIC SERVICES DIRECTOR



To Our Citizens and City Council:

The Department of Public Services continues to expand its responsibilities into FY 2006-2007, with new roadway mowing responsibilities, a greater than ever number of solid waste customers, an increasing number of city facilities coming on line, as well as a greater focus on our city's streets and sidewalks and the existing segmented drainage system.

All of these additions continue to impact the department fiscally, as do the general cost increases for fuel, electricity and various contracts. Nevertheless, it remains the goal of the department to continue to provide professional services, despite overwhelming cost increases.

Additionally, the Department is placing a significant focus on both Strategic and Succession Planning to ensure the Department's continued, measurable success in its' provision of the professional services our citizens and employees deserve.

It therefore is with great honor that I present this strategic business plan for fiscal year 2006-2007. We have made every effort to develop goals, objectives and performance measures that accurately reflect the diligence of our department and that will allow us to properly gauge our performance and make adjustments where necessary. This document will be reviewed and revised to ensure we provide the highest quality public services in the most cost efficient manner.

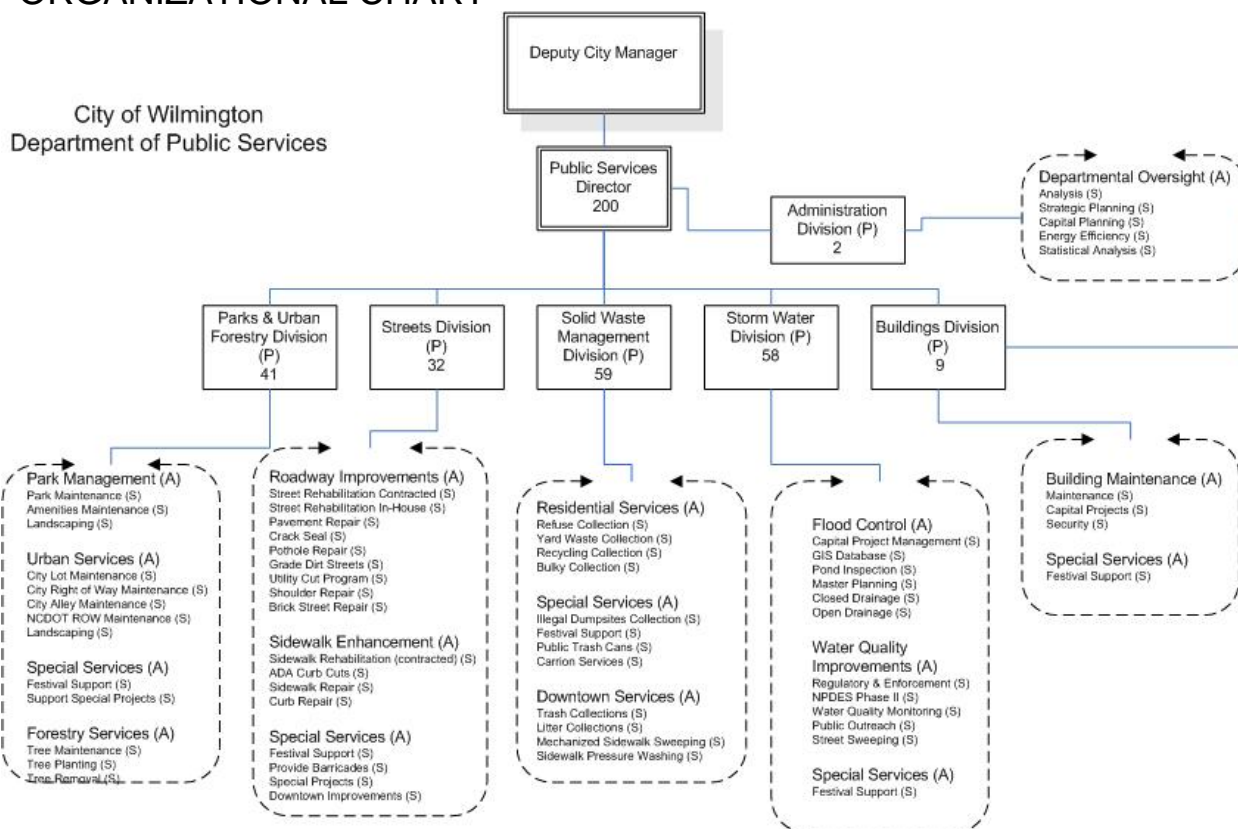
A handwritten signature in black ink, appearing to read "Richard King", is positioned above the printed name.

Richard King
Director of Public Services



PUBLIC SERVICES

A. ORGANIZATIONAL CHART



B. MISSION STATEMENT

"To provide professional services through storm water management, refuse collection, safe building environments, enhanced street systems and an inclusive parks network to the public."



C. FISCAL YEAR 06/07 GOALS

It is the goal of the Department of Public Services to continue to provide the best quality services to the citizens and staff of the City of Wilmington throughout fiscal year 2006-2007.

More specifically, the Buildings Division will continue its focus on preventive maintenance. This program, defined by regularly scheduled repair and maintenance to keep building components operating efficiently and to extend their functional life, should reduce service calls to City buildings by 10%. Buildings' staff will maintain a schedule for "normal wear and tear" replacements and cleaning. Additionally, the Buildings Division will continue to enhance the security of City facilities through the installation of additional prox card readers and alarms.

The Administration Division will continue to provide departmental oversight, analysis, fiscal responsibility and strategic planning for the department as a whole. Additionally, this division will continue its work on efficiency within City Buildings and Facilities. This division will continue to ensure that the department is operating with utmost efficiency with respect to utility costs. October is Energy Awareness Month and as such, will provide a prime opportunity to inform other city staff of the importance of electrical efficiency.

The Division of Solid Waste will continue to provide quality services to the City of Wilmington. This division is investigating various methods of stain removal from our City sidewalks and has recently purchased a steam cleaner for the downtown sidewalks, that continues to improve the appearance of our downtown business district.

The Division of Parks & Urban Forestry will utilize two new parks crew to better serve the City of Wilmington. These additional crews will be able to maintain the newly acquired DOT streets within the City. This division will also begin utilizing a new 2,500 sq. ft. greenhouse that will replace the existing structure that was donated to the City in 1984.

The Division of Storm Water Services will continue to provide efficient services for the citizens of the City through maintaining our storm water drainage system. The division swept over 9,700 miles of streets during FY 05/06. This division also continues its outreach efforts, speaking with several school groups and creating various awareness ads that air on the City's television channel.

The Streets Division will spend approximately \$800,000 in street rehabilitation and approximately \$325,000 in sidewalk rehabilitation during FY 06/07. The sidewalk rehabilitation will occur in the downtown area, while the street rehabilitation will occur in the area roughly bounded by College Road, Oleander Drive and the Intracoastal Waterway.



D. DIVISIONAL BUDGET ISSUES FY 2006-2007

Street Division

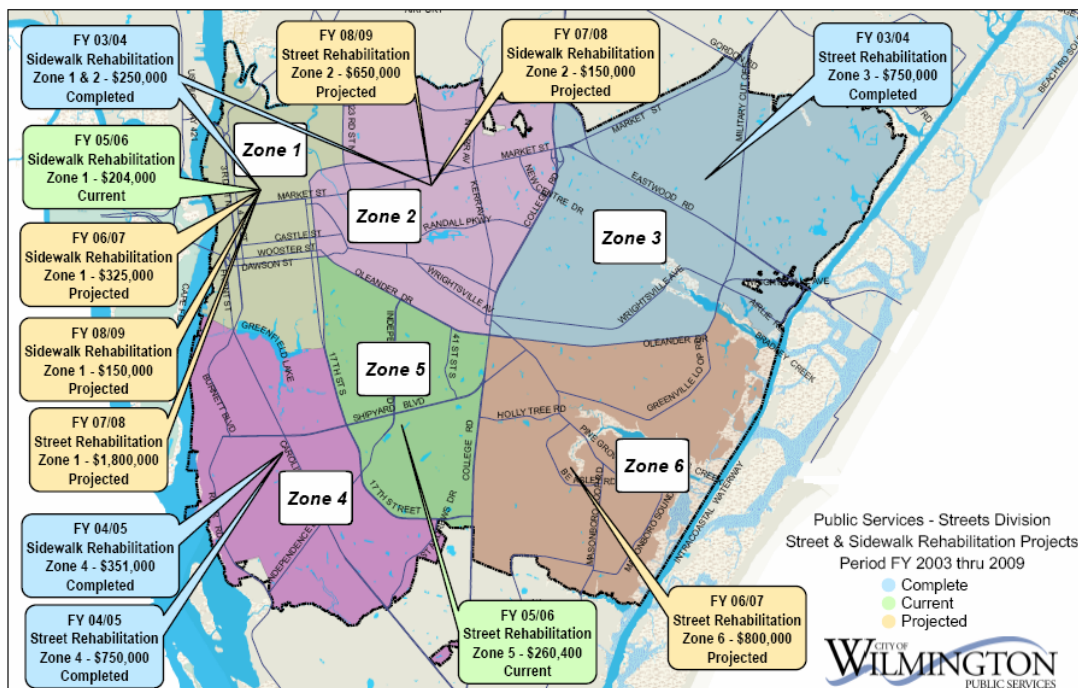
Higher public demand for better road conditions, sidewalks repaired and new sidewalk construction is both a need and a challenge for the Street Division this upcoming budget year. We have contracted out a pavement condition survey to help determine priority resurfacing needs. Along with this survey, areas will be mapped out to identify where no sidewalks exist. We feel a sound strategy for rolling out a sidewalk construction plan is to begin near schools, churches, and parks, along thoroughfares and bus routes, and where linkages to existing networks would join popular pedestrian destinations.

Budget Changes

The major increase to our budget is the continuous high cost of fuel and materials. In addition, our Division will be moving to the River Road location with cost associated in new furniture, lab equipment, etc.

Solar Messaging Board

The Street Division feels that the purchase of a variable message board could help alleviate motorists' confusion when approaching anything out of the ordinary on our City streets. For example, this solar powered message board could inform motorists about lane closures due to flooding, spills, paving projects, etc.



The above map illustrates the Capital Improvement Plan for our City streets and sidewalks FY 2003-2009.



Parks & Urban Forestry

Well planned, well organized and well managed parks and city properties continue to be in high demand by City staff, taxpayers and visitors to Wilmington. With the economic growth experienced in recent years, the City must strive to meet the demand for services by enhancing the overall quality of life of our citizens. We must welcome residents and visitors to our city by providing parks, greenways, bike trails and safe, aesthetically pleasing roadways on which to travel.

Budget Changes

The Parks and Landscaping Division has taken on the responsibility of overseeing the current contract for mowing DOT roadways within our City limits. After handling this contract for several months, it has become evident that a city crew could be utilized more effectively than paying an outside contractor to complete this work. The division has bid against private contractors for this added maintenance. The added maintenance will also allow additional beautification efforts, including corridor and entrance way enhancements.

Additionally the division has seen increases in its uniform and maintenance lines, resulting from contract increases that represent the cost of doing business.

Summary of Program Enhancement Packages

NCDOT Maintenance Contract

In October of 2005, the Landscape Division took over the responsibility of handling the current NCDOT maintenance contract. The intent of this modification was to work closer with the contractor and include additional services (trash/debris pickup and weed eating) that were not in the existing state contract. Within the first 3 months of having the contract, the Department has realized that with a crew and necessary equipment, we could maintain the 80 additional miles of DOT roadways within the City limits at a much higher standard. The current contract agreement has contractor mowing 6 cycles per year, however with the approval of a city crew, mowing, weed eating and trash collection would be scheduled monthly during the months of April thru October; during the slower growth seasons (November thru March), trash collection and additional weed eating and trimming of curbs would be scheduled.

Position Reclassification

The office of the Parks and Urban Services Divisions of the Public Services Department continues to grow and currently is run by one staff employee. She receives customer calls, does data entry, payroll, filing, copying, faxing, administrative support requests, takes reservations for park shelters, facilities and outside activities, banking, gives customer support and keeps communications open between staff, other departments and visitors. We continue to develop a very difficult workorder system and this employee continues to learn and help others with the process. This employee also is



responsible for answering the City's Parks Hotline. Citizens call this hotline with questions and/or suggestions concerning any of our parks.

Buildings Division

The Buildings Division is facing a critical need for additional personnel, due to the expanding number of state of the art city facilities, new insurance mandated regulations and the need for additional security accountability. The division also is facing significant increases in its utility budget lines, resulting from sky rocketing natural gas prices and escalating energy costs.

Budget Changes

The major budget change for the Buildings Division is additional funding for utility rate increases for existing facilities, as well for new buildings coming on line during the fiscal year. The cost of these increases totals \$382,628 and includes rate increases from Progress Energy, Piedmont Natural Gas and City Water & Sewer. Providing these funds will ensure that all City facilities have the necessary utilities to operate on a daily basis.

Other increases include fuel, communications, buildings maintenance and maintenance contracts. The Buildings Division operating expense increases are directly related to the cost of doing business. Rate increases in utility costs and maintenance contracts represent funds needed by the division simply to "pay the bills."

Summary of Enhancement Packages

Position reclassification for Facilities Manager

The Facilities Manager is responsible for the oversight of the general maintenance of all City facilities, including the downtown offices, the Operations Center, larger parks, various centers and all City monuments and statues. Work involves applications of many technical guide lines. Currently the facilities manager oversees eight facilities staff and numerous maintenance contracts that ensure our City facilities continue to remain at a high operational level so that our citizens and staff can safely and efficiently conduct business. Currently the manager is responsible for maintenance at 60 buildings, 3 garages, 2 parking decks, 2 fuel islands, 1 weigh station, 1 fire training tower, and 11 picnic shelters, with additional buildings coming on-line in FY 2006-2007. In recent years the facilities manager has been assigned to respond to after-hour emergency alarm and service calls and direct the correction of the problem. Currently alarms are housed at 35 City facilities. The growing responsibilities of the manager, prompts a reclassification.



Provide a facility specialist position for the new Police Headquarters

Fiscal Year 2006-2007 will bring a new police headquarters, a new fire station and three new buildings at the Operations Center. With the police headquarters being 85,000 square feet (nearly triple the size of the existing headquarters) and containing state of the art equipment, we feel it is necessary to add a facilities specialist whose function will be to provide preventative and general maintenance activities for this new facility. As the City Operations continue to expand throughout the City, it becomes more difficult for existing facilities staff to complete all work orders in a timely fashion.

Stormwater Management

Stormwater Services has presented an accelerated CIP request in order to address the needs of our aging and segmented drainage system. It will be critical to match this request with the ability to properly manage the proposed projects. New easement policies and additional regulatory requirements will require that training, effective maintenance strategies and efficient work plans be implemented to meet these needs. As we accept easements and implement capital improvements, the length of the system that we are responsible for increases, thus supporting the importance of efficient work plans.

Budget Changes

The Stormwater Division in Public Services experienced several impacts to our operating budget in FY 05/06. We currently operate a fleet of 52 vehicles and equipment. Increased fuel costs had a significant impact to our operating budget. The cost of materials, concrete, steel, etc., that we commonly use in construction and maintenance of the drainage system has increased. In addition, our maintenance section moved to the new River Road Operations Complex in FY 05/06 and the administration personnel will move there in FY 06/07. Costs for furniture to accommodate the new facility are needed as well as costs associated with janitorial contracts, utilities, copiers, etc. will increase because of this change in location. Our efforts to maintain forward progress in managing Greenfield Lake will continue next year primarily through use of spot chemical treatments (consumable materials) in specific areas. The significant capital outlay in 05/06 for the Solarbee water circulators has so far produced extremely positive results. IT has recommended additional technical support needs in order for the division to transition to the new Datastream work order system. The maintenance operations building will also require a new copier since the current machine is a 1997 model and is frequently out of service. Rental of specialized heavy equipment will also increase due to the complexity of in house drainage projects that we are implementing on a regular basis. Our advertising costs are increasing in order to purchase rotation spots that are more in line with primetime.



Summary of Program Enhancement Packages

Engineer Position

Stormwater Services currently has 20 capital improvement projects that are funded and has submitted an accelerated CIP to the Budget office for FY 06/07. The manager of stormwater services is the primary manager of these projects with the exception of 3 of the individual projects. An additional technical person is needed to assist with some of the daily project management needs as well as taking projects through from beginning to end. In addition, a stormwater operation is also doing in house construction of smaller drainage projects. These in house projects require engineering and permitting which is also currently being done primarily by the stormwater services manager. This position is needed in order to meet the increasing demand for managing and designing our capital and in house drainage projects and will be critical to keep the construction portion of our services moving with projects.

Maintenance Position Reclassification Requests (2)

The operation and maintenance section contains 51 of the 58 total employees in Stormwater Services. Currently, this section has one manager and two supervisors that manage the majority of functions and personnel in this group. There is a definite need to spread the responsibility of personnel management out among this section in order to provide more effective services. In addition, reorganizing this section will enable more specialized maintenance for stormwater BMPs owned by the City. For these reasons, two position reclassifications are presented for supervisory roles that would be responsible for street sweeping and BMP maintenance operations. These reclassifications will enable more effective overall management of the section by the manager and provide some relief to the other supervisors for a heavy load of personnel management issues. Existing furniture will be used so no outlay cost is needed for that purpose. These reclassifications follow suit with the City's high priority placement on succession planning to ensure the City continues to operate efficiently once current managers retire and that the transition of these positions goes smoothly.

Maintenance Vehicle Request (2)

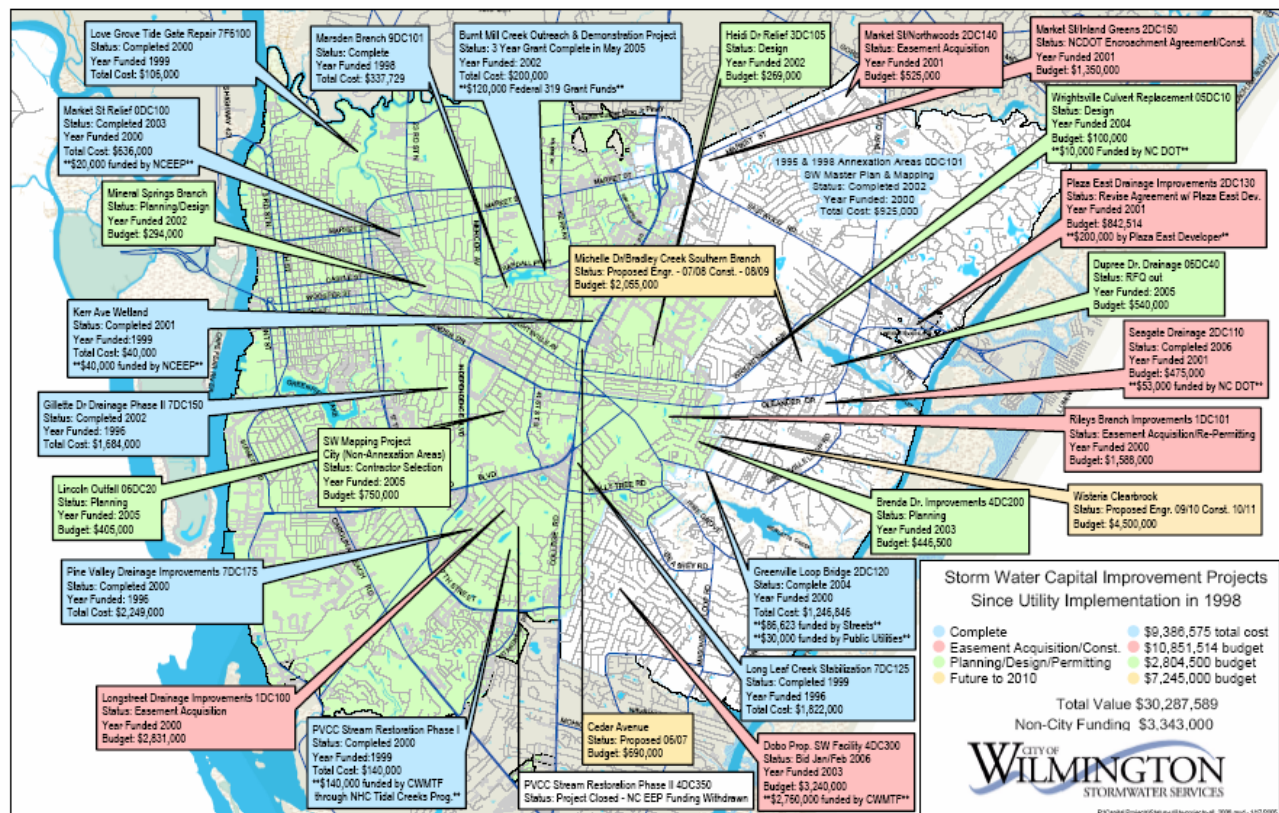
Stormwater Services ability to deliver our maintenance services has been negatively impacted because of vehicle down time. Over the past 2 years, this division has borrowed vehicles on an almost daily basis. A review of our work records show an average of 1,850 hours using borrowed vehicles per year. This use equates to 230 work days of a 260 day work year, or about 90% of the time. In addition, fleet management records show a daily average of at least 3 pieces of Stormwater licensed rolling stock out of service for repairs. Based on the size of the Stormwater fleet and the nature of work, repairs and maintenance on our vehicles are commonplace. Borrowing vehicles takes considerable time in order to locate a vehicle, go pick it up and then to actually put to use. We anticipate much more difficulty in borrowing trucks in the future due to program changes in other divisions that will make them less available. In addition, the type of maintenance work that is needed has changed due to regulatory requirements



and the implementation of structural stormwater best management practices (BMPs). To address this change, a 5 man crew has been created within existing personnel resources that will specialize in maintaining over 30 BMPs owned by the City. In order to create this BMP crew, we reduced the total number of personnel doing manual ditch maintenance from 10 to 8 people. Based on the above information, we are requesting two 33,000 lb GVW dump trucks. It is our opinion that this size truck will be an advantage over the current size of our three existing 26,000 lb GVW dump trucks. These slightly larger trucks will be assigned to work activities that require the most amount of hauling. In the long run, using these slightly larger trucks will translate into time savings by the ability to move more material per trip.

Solar Messaging Board

The Stormwater Division feels that the purchase of a variable message board could help alleviate motorists' confusion when approaching anything out of the ordinary on our City streets. For example, this solar powered message board could inform motorists about lane closures due to flooding, spills, paving projects, etc.



* The above map illustrates the planned Capital Improvement Projects for Stormwater Services



Solid Waste Management

The customer base for the Solid Waste Division continues to grow, as do the service expectations from our customers. Last year, the division successfully bid for the 95-annexation area and added 2,800 customers. This year we successfully bid for the 98 annexation area and are adding another 4,700 customers. These added customers have stretched the ability for certain functions of the division to meet expectations. Additionally, the expectations for the central business district continue to add pressure on this four-person section. With PPD moving downtown and the future convention center, there is an even greater need for improvements and initiatives.

Proposed Budget Changes

The cost of doing business has affected the Solid Waste proposed budget by increasing the operating lines of the six sections within this division. These increases include everything from fuel, trash disposal and uniform costs. A significant increase is seen in the large refuse contract. This will increase by an estimated 3.5 percent, the CPI referred to in the contract. Our annual purchase of replacement trash carts is also impacted by the cost increase of petroleum products. Additionally, our aging trash carts require more spare parts this year to keep up with requested repairs from citizens. With the City assuming direct responsibility for trash pick up in the 98-annexation area, cart delivery responsibility has suffered. The City demands of its contractors that all cart work be finished in two workdays. The City has been able to meet this benchmark by falling behind in other cart work: cart repairs, cart exchanges, and cart washing. Even without assuming direct responsibility for 98-annexation area in October 2006, the division would have asked for an additional cart delivery person in the 2006-07 budget process. The 98-annexation makes it critical that this position be approved.

With the division assuming the responsibility of the 98-annexation area, we will reduce our contracted refuse line, but must increase other lines: 3 new personnel (1 operator and 2 workers) will be hired, one new packer will be purchased, tipping fees will increase due to picking up added trash and other assorted lines will be also be impacted (fuel, uniforms, printing, postage, etc). Additionally, a one-time purchase of 4,700 trash carts will be required for this area. The increased costs due to the 98-annexation area will be offset by the cost of providing the service with a contract. Thus if the City had not been successful in winning this bid the cost of providing the service would have increased from \$8.68 per household to \$11.73 per household. This would have increased the contracting line by \$172,020 per year.

In the Special Services section, a one-time replacement of half of our 55-gallon trash barrels for festival support will be required due to the old drums rusting out. Moreover, the service charge on the City's dumpsters has increased this year, as has the cost of purchasing trash bags.

In the Downtown section, the cost of purchasing trash bags has substantially increased, with the rising cost of petroleum products. Additionally, the water usage for pressure washing of our downtown sidewalks has also affected this section.



Summary of Program Enhancement Packages

Upgrades for Downtown Business District

The current Solid Waste Program Coordinator is being recommended for an upgrade to a Solid Waste Manager. This allows for the increased supervision necessary for expanding downtown services. Additionally, the upgrade allows the position to supervise the Special Services Section. The current manager for Special Services has 30 people to supervise just in the Customer Refuse Section. The position will provide more over oversight and direction for this three-person section, thus supporting the City's high priority placement on Succession Planning.

To improve the appearance of downtown, we are proposing cigarette disposal stations and dog waste stations and disposal bags. Additionally, we are pursuing matching funds from Downtown Wilmington, Inc. to help offset the cost of the cigarette disposal stations. These improvements directly support the City's strategic area, Vibrant Neighborhoods.

New Cart Delivery Person

A new cart delivery person is required to handle the growth in the last few years. This year when the City assumed trash responsibility for the 95-annexation area the one cart delivery person had difficulty with the increased responsibilities: cart delivery, cart pick up, cart repair, cart exchanges and cart washing. Our standard for cart work is two workdays, and the 95-annexation area put a strain on our ability to meet this standard. Assuming responsibility for the 98-annexation will make achieving this standard impossible without an additional cart delivery person.

Solid Waste Rate Study

A rate study of our current refuse charge is being recommended. Wilmington has never had a professional study of its solid waste rate charges.

Solid Waste Safety Program

The Wilmington Safety Officer has helped prepare a safety incentive program to reduce accidents and save money resulting from accidents. This program could pay for itself, with the prevention of one accident.

Annual City/County Household Hazardous Waste Collection Day

The annual City/County Household Hazardous Waste Collection Day is being recommended to be subsidized with overtime personnel through Solid Waste. There were significant complaints during the previous collection day because of long waits. Solid Waste personnel will augment volunteers that currently staff the various stations. This enhancement supports the City's strategic plan initiative of providing a vibrant economy to our citizens. The CCHHW Day continues to grow in popularity with our residents and helps insure proper disposal of hazardous items that are otherwise difficult to properly discard.



Solid Waste Training Room Upgrades

The Solid Waste training room requires a television, video equipment, and cable connection to enhance the ability to conduct training, as promoted through our Succession Planning initiatives. This program costs \$1,320 the first year.



E. PERFORMANCE MEASURES

The strategic planning process is intended to enhance Public Services ability to act and respond to the ever-changing business environment strategically. It not only allows us to be accountable for the monies and resources allocated to us, but also the benefits received by the City as a whole. The following represents program strategies and measures that help make Public Services successful.

Program: Solid Waste Management				
Program Element: Residential Services*				
Objective 1: In FY 06/07, the Solid Waste Management Division will continue to provide the citizens of Wilmington with timely, cost-effective curb side trash collection.				
Performance Measures	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Target
Total # of residential trash customers	24,447	26,347	28,014	27,680
Tons of yard waste collected	10,975	12,572	11,872	12,880
Total # of recycling customers	14,701	14,470	14,450	14,300
Tons of recycling collected	3,132	3,950	3,576	4,050
Total # of bulky customers	23,358	26,347	27,000	27,680
Tons of bulky items collected	2,488	2,568	2,667	2,720
Average annual \$ per residential customer for service	\$127.26	\$102.76	\$106.36	\$110.08
Average annual \$ per ton of yard waste collected	\$99.61	\$88.13	\$91.21	\$94.40
% of total complaints for all residential trash collection services, including contracted services	12%	14.7%	12%	12%

*These figures represent residents receiving trash services from city crews, as well as two contracted companies.

Program: Solid Waste Management				
Program Element: Downtown Services				
Objective 1: In FY 06/07, the Solid Waste Management Division will provide downtown businesses with prompt, cost-effective refuse collection.				
Performance Measures	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Target
Total # of customers	288	290	290	290
Tons of trash collected from downtown businesses	614	774	925	920
Average \$ per ton of downtown trash collected	\$328.26	\$210.96	\$218.34	\$225.98

Program: Solid Waste Management				
Program Element: Special Services				
Objective 1: In FY 06/07, the Solid Waste Management Division will assist other departments in providing special services to the citizens of and visitors to the City of Wilmington				
Performance Measures	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Target
Tons of trash collected from City parks	91.83	109	115	118
\$ per ton of trash collected from City parks	\$976.46	\$827.50	\$856.46	\$886.44



Program: Special Services				
Objective 1: In FY 06/07, the Streets Management Division will provide the necessary support for the City's festivals and films upon request				
Performance Measures	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Target
\$ for festival support and special project requests	\$37,860	N/A	\$30,000	\$30,000
# of barricades delivered	435	544	600	600
Annual \$ to deliver barricades	N/A	N/A	\$1,600	\$1,600

Program: Storm Water Management				
Program Element: Flood Control				
Objective 1: In FY06/07, Storm Water Services will expand the City's capability to minimize flooding by pursuing easements for maintenance and implementing capital improvements and in house projects.				
Performance Measures	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Target
# of in-house maintenance projects per year	27	13	15	15
# of capital improvements implemented per year	1	1	2	2
\$ per mile to maintain open channels	\$3,634	3270	\$3,220	\$3,370
% of closed drainage systems inspected / maintained twice per year	78%	80%	100%	100%

Program: Storm Water Management				
Program Element: Water Quality Improvements / Special Services				
Objective 1: In FY06/07, Storm Water Services will work towards improved water quality by complying with NPDES Phase II permitting requirements, continued water quality monitoring, aggressive public outreach efforts and dedicating a maintenance crew for City owned best management practices.				
Performance Measures	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Target
# of illicit discharges identified per year	N/A	*	*	*
# of outreach presentations per year	40	23	25	25
\$ per mile to sweep streets quarterly	\$27.64	\$35.88	\$29.62	\$30.50
# of miles of streets swept annually	13,670	9,756	9,754	13,000
% of compliance with five year National Pollutant Discharge Elimination System (NPDES) permit plan	N/A	**	**	**

*Illicit discharges will not be tracked on an annual basis until 2nd or 3rd year of permit implementation.

** Draft permit was presented by the N.C. Division of Water Quality on November 2004. Permit will likely be finalized in early 2005, at which time our 5 year plan and measure of compliance will begin.



Program: Streets Management				
Objective 1: In FY 06/07, the Streets Management Division will provide the citizens and visitors of Wilmington with hazard free, well-maintained streets through regular road resurfacing and pothole repair				
Performance Measures	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Target
# of potholes repaired	2,299	1,696	2,500	2,000
# of lane miles resurfaced by City crews	4.75	3.10	6.0	5.0
# of lane miles resurfaced by contractor	9.80	N/A	6.4	5.0
# of asphalt utility cut repairs	343	456	350	350

Program: Sidewalk Enhancements				
Objective 1: In FY 06/07, the Streets Management Division will provide the citizens and visitors of Wilmington with hazard free sidewalks through repair and maintenance efforts.				
Performance Measures	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Target
# of square yards of sidewalks repaired by City crews	1,180	2,281	868.39	1,000
\$ per square yard of sidewalk repaired	\$50.56	N/A	\$52	\$48
# of ADA ramps installed	73	23	0	20
\$ per ADA ramp installed	\$382	N/A	N/A	N/A
# of concrete utility cut repairs	50 LF	18	2	15
% of sidewalks that can be repaired with current funding***	5%	6%	6%	6%

***In 2001, ITRE performed a sidewalk survey for the City. Its purpose was to locate all damaged sidewalk panels that needed repair (24,100 identified).

Program: Buildings Management				
Program Element: Building Maintenance				
Objective 1: In FY 06/07, the Buildings Management Division will provide the citizens and employees of the City of Wilmington with safe facilities through preventative maintenance and a pro-active approach to service delivery.				
Performance Measures	FY 03-04 Actual	FY 04-05 Actual	FY 05-06 Actual	FY 06-07 Target
# of work requests for City buildings	2,015	2,260	2,200	2,000
# of work requests completed	2,015	2,260	2,200	2,000
# of man hours dedicated to preventive maintenance annually	N/A	N/A	N/A	312
# of Electrical Accounts Reviewed Annually	126	111	115	117
# of Water & Sewer Accounts Reviewed Annually	171	138	148	150
# of Natural Gas Accounts Reviewed Annually	21	22	22	22



Program: Parks & Urban Forestry Services				
Program Element: Park Management				
Objective 1: In FY 06/07, the Parks & Urban Forestry Services Division will provide the citizens of Wilmington with abundant, well-maintained and well-landscaped parks through maintenance, the operation of a City greenhouse and bulb plantings.				
Performance Measures	FY03-04 Actual	FY04-05 Actual	FY 05-06 Actual	FY 06-07 Target
# of acres of park land to maintain	495	495	500	500
# of man hours needed to maintain City parks and landscapes	37,421	32,461	42,455	42,455
Average \$ per acre of park land maintained	\$75.59	\$66	\$82.50	\$82.50
Total # of annuals planted	37,616	31,204	28,896	30,341
Total \$ to operate greenhouse	\$15,465	\$31,266	\$39,066	\$41,019
Average \$ per flat (based on a 32 plant per flat average)	\$9.60	\$16.32	\$16	\$16
Annual \$ of flats	\$11,880	\$11,914	\$14,800	\$14,800
Approximate annual # of flats	1,175	975	1,000	1,000
Approximate annual savings through flat purchases	\$940	\$1,248	\$1,000	\$1,000
Total # of bulbs planted annually	12,318	11,414	11,827	12,000

Program: Parks & Urban Forestry Services				
Program Element: Forestry Management				
Objective 1: In FY 06/07, the Parks & Urban Forestry Services Division will provide the citizens of Wilmington with a dependable and prompt response to requests for clearance service and tree maintenances. Additionally, the Parks & Urban Forestry Services Division will help ensure City beautification efforts through tree plantings.				
Performance Measures	FY03-04 Actual	FY04-05 Actual	FY 05-06 Actual	FY 06-07 Target
Total # of work orders (in-house & citizen)	1803	915	1591	1500
Total # of tree removals	245	115	169	150
Total # of tree plantings	185	106	26 (in house)	150 (total)
Average \$ per tree maintenance	\$51	\$215	\$184	\$184
Total # of Clearances	282	192	241	250



Program: Parks & Urban Forestry Services				
Program Element: Urban Services				
Objective 1: In FY 06/07, the Parks & Urban Forestry Services Division will provide the citizens of Wilmington with well-maintained public right-of-ways, alleys and lots.				
Performance Measures	FY03-04 Actual	FY04-05 Actual	FY 05-06 Actual	FY 06-07 Target
Total blocks of City owned right-of-ways	932	792	820	820
Total blocks of City owned alleys	233	315	315	315
Total # of City owned public lots	37	31	29	29
\$ per block of rights-of-ways maintenance	\$37.24	\$32	\$39	\$39
\$ per block of alley maintenance	\$120.96	\$164	\$175	\$175
\$ per public lot maintenance	\$114.89	\$106	\$130	\$130
# of times each right of way is maintained annually	20	6	15	15
# of times each alley is maintained annually	1.37	3	4	4
# of times each public lot is maintained annually	3	3	6	6

Program: Parks & Urban Forestry Services				
Program Element: Special Services				
Objective 1: In FY 06/07, the Parks & Urban Forestry Services will provide the necessary support for the City's special projects, activities and events.				
Performance Measures	FY03-04 Actual	FY04-05 Actual	FY 05-06 Actual	FY 06-07 Target
# of special projects	329	32	30	30
Total # of man hours needed to support special services	4,413	4,670	4,500	4,500



F. BUDGET

The following is a presentation of the adopted FY06-07 general fund budget.

	FY 04-05	FY 05-06	FY 05-06	FY 06-07	% Change FY 05-06 to FY 06- 07
	Actual	Adopted	Adjusted	Adopted	
Expenditures by Division					
Administration	144,100	165,476	165,498	179,927	
Streets	1,711,388	1,837,733	1,838,844	2,115,213	
Public Buildings	1,702,907	1,909,473	1,912,468	2,504,936	
Parks and Urban Forestry	2,216,695	2,551,908	2,554,453	2,724,638	
Total	5,775,090	6,464,590	6,471,263	7,524,714	
Expenditures by Category					
Personnel	2,317,967	2,607,241	2,607,241	2,872,188	
Benefits	720,410	769,191	769,191	897,682	
Operating	2,719,959	3,085,158	3,091,831	3,747,844	
Capital Outlay	16,754	3,000	3,000	7,000	
Total	5,775,090	6,464,590	6,471,263	7,524,714	16.4%
Authorized Positions					
Administration	2	2	2	2	
Streets	32	32	32	32	
Public Buildings	9	9	9	10	
Parks and Urban Forestry	38	40	40	43	
Total	81	83	83	87	4



The following is a presentation of the adopted FY06-07 solid waste management fund budget.

	FY 04-05	FY 05-06	FY 05-06	FY 06-07	% Change FY 05-06 to FY 06-07
	Actual	Adopted	Adjusted	Adopted	
Expenditures by Section					
Administration	277,080	294,195	296,440	369,416	
Customer Refuse	3,826,068	3,840,869	3,850,569	4,327,541	
Recycling	572,741	599,270	582,970	756,973	
Yard Waste	1,252,860	1,238,687	1,242,292	1,316,762	
Special Services	236,627	276,414	270,614	288,425	
Downtown Collection	247,873	275,336	285,536	324,857	
Nondepartmental	447,212	468,756	468,756	570,712	
Total	6,860,461	6,993,527	6,997,177	7,954,686	
Expenditures by Category					
Personnel	1,614,916	1,803,171	1,803,171	2,735,393	
Benefits	495,637	547,455	547,455	910,298	
Operating	4,222,809	4,168,245	4,154,945	3,682,783	
Capital Outlay	79,887	5,900	22,850	55,500	
Nondepartmental	447,212	468,756	468,756	570,712	
Total	6,860,461	6,993,527	6,997,177	7,954,686	13.7%
Authorized Positions					
Administration	5	5	5	5	
Customer Refuse	27	27	45	49	
Recycling	-	-	10	10	
Yard Waste	20	20	20	20	
Special Services	3	3	3	3	
Downtown Collection	4	4	4	4	
Total	59	59	87	91	4



The following is a presentation of the adopted FY06-07 storm water management fund budget.

	FY 04-05	FY 05-06	FY 05-06	FY 06-07	% Change
	Actual	Adopted	Adjusted	Adopted	FY 05-06 to FY 06-07
Expenditures by Section					
Storm Water Maintenance	2,366,173	2,457,661	2,503,056	2,608,504	
Street Sweeping	543,580	544,324	538,974	582,426	
Storm Water Services	496,503	530,166	644,784	676,364	
Nondepartmental	2,490,640	3,287,127	3,287,127	2,234,759	
Total	5,896,896	6,819,278	6,973,941	6,102,053	
Expenditures by Category					
Personnel	1,708,172	1,779,086	1,779,086	1,932,308	
Benefits	530,231	544,107	544,107	610,698	
Operating	1,076,046	1,090,458	1,241,254	1,246,990	
Capital Outlay	91,807	118,500	122,367	77,298	
Nondepartmental	2,490,640	3,287,127	3,287,127	2,234,759	
Total	5,896,896	6,819,278	6,973,941	6,102,053	-10.5%
Authorized Positions					
Storm Water Maintenance	42	42	42	42	
Street Sweeping	9	9	9	9	
Storm Water Services	7	7	7	8	
Total	58	58	58	59	1



DEPARTMENT OF PUBLIC SERVICES OPERATIONAL PLAN

SERVICE LEVELS BY STRATEGIC CATEGORY

FY 2005-2006

DEPARTMENT OF PUBLIC SERVICES

OPERATIONAL PLAN

SERVICE LEVELS BY STRATEGIC CATEGORY

2005-2006

Crime Prevention		451,403
Solid Waste (Program)		26,348
Special Services (Activity)		26,348
Illegal Dumpsite Cleanups (Service)	26,348	
Neighborhood Dumpsters Program (Service)	-	
Buildings (Program)		119,250
Building Maintenance (Activity)		119,250
Security (Service)	119,250	
Parks & Urban Forestry (Program)		305,805
Forestry Management (Activity)		286,542
Tree Trimming (Service)	286,542	
Urban Services (Activity)		19,263
City Lot Maintenance (Service)	19,263	
Vibrant Economy		6,700,848
Solid Waste (Program)		800,252
Downtown Services (Activity)		274,818
Trash Collections (Service)	154,755	
Litter Collections (Service)	76,864	
Green Machine Sweeping (Service)	43,199	
Special Services (Activity)		78,222
Festival Support (Service)	9,008	
Festival Support (Service)	37,971	
Contracted Dumpster, City Offices (Service)	31,243	
Non-departmental (Activity)		447,212
Non-departmental (Service)	447,212	
Storm Water (Program)		3,137,985
Flood Control (Activity)		226,658
Capital Project Management (Service)	101,974	
GIS Database (Service)	81,279	
Pond Inspection (Service)	19,303	
Master Planning (Service)	24,102	
Water Quality Improvements (Activity)		79,066
Regulatory & Enforcement (Service)	37,588	
NPDES Phase II (Service)	41,478	
Water Quality Improvements (Activity)		215,452
Water Quality Monitoring (Service)	78,634	
Public Outreach (Service)	136,818	
Special Services (Activity)		11,884
Festival Support (Service)	11,884	
Non-departmental (Activity)		2,604,925
Debt Service (Service)	1,183,425	
Transfer to other Funds	821,500	
Non-departmental (Service)	600,000	
Parks & Urban Forestry (Program)		232,465
Forestry Management (Activity)		1,021,742
Tree Planting (Service)	116,921	
Tree Removal (Service)	115,544	

* These figures are based on completed 2004/2005 service deliveries

** Funding numbers will not match adopted numbers because administration dollars are spread throughout the service levels



Public Utilities Department

<i>Urban Services (Activity)</i>		574,450	
<i>Rights-of-Way Maintenance (Service)</i>	248,240		
<i>Alley Maintenance (Service)</i>	58,206		
<i>Landscaping (Service)</i>	<u>268,004</u>		
<i>Special Services (Activity)</i>		214,827	
<i>Festival Support (Service)</i>	45,021		
<i>Special Projects (Service)</i>	25,615		
<i>Small Engine Repair (Service)</i>	<u>144,191</u>		
Streets (Program)			19,625
<i>Special Services (Activity)</i>		19,625	
<i>Festival Support (Service)</i>	6,433		
<i>Provide Barricades (Service)</i>	5,382		
<i>Special Projects (Service)</i>	<u>7,810</u>		
Buildings (Program)			1,721,244
<i>Special Services (Activity)</i>		3,450	
<i>Festival Support (Service)</i>	3,450		
<i>Building Maintenance (Activity)</i>		1,717,794	
<i>Maintenance (Service)</i>	1,654,536		
<i>Capital Projects (Service)</i>	<u>63,258</u>		
Vibrant Neighborhoods			10,731,656
Solid Waste (Program)			6,115,664
<i>Residential Services (Activity)</i>		5,891,985	
<i>Refuse Collection (Service)</i>	3,522,122		
<i>Yard Waste Collection (Service)</i>	1,252,715		
<i>Recycling Collection (Service)</i>	635,523		
<i>Bulky Collection (Service)</i>	<u>481,625</u>		
<i>Special Services (Activity)</i>		223,679	
<i>Public Trash Cans (Service)</i>	155,197		
<i>Carriion Services (Service)</i>	<u>68,482</u>		
Storm Water (Program)			2,977,162
<i>Flood Control (Activity)</i>		2,413,633	
<i>Closed Drainage (Service)</i>	1,346,539		
<i>Open Drainage (Service)</i>	<u>1,067,094</u>		
<i>Water Quality Improvements (Activity)</i>		563,529	
<i>Street Sweeping (Service)</i>	563,529		
Streets (Program)			595,249
<i>Sidewalk Enhancements (Activity)</i>		540,374	
<i>Sidewalk Rehabilitation (Service)</i>	14,700		
<i>ADA Curb Cuts (Service)</i>	86,100		
<i>Sidewalk Repair (Service)</i>	351,649		
<i>Curb Repair (Service)</i>	<u>87,925</u>		
<i>Roadway Improvements (Activity)</i>		54,875	
<i>Brick Street Repair (Service)</i>	54,875		
Parks & Urban Forestry (Program)			1,043,581
<i>Park Maintenance (Activity)</i>		1,043,581	
<i>Park Maintenance (Service)</i>	669,652		
<i>Amenities Maintenance (Service)</i>	88,884		
<i>Landscaping (Service)</i>	<u>285,045</u>		
Transportation			1,219,052
Streets (Program)			1,219,052
<i>Roadway Improvements (Activity)</i>		1,210,552	
<i>Street Rehabilitation Contracted (Service)</i>	18,570		
<i>Street Rehabilitation In-House (Service)</i>	349,734		
<i>Pavement Repair (Service)</i>	432,180		
<i>Crack Seal (Service)</i>	77,428		
<i>Pothole Repair (Service)</i>	48,115		
<i>Grade Dirt Streets (Service)</i>	92,895		
<i>Utility Cut Program (Service)</i>	126,940		
<i>Shoulder Repair (Service)</i>	<u>64,690</u>		
<i>Sidewalk Enhancement (Activity)</i>		8,500	
<i>Sidewalk Connection (Service)</i>	8,500		
Public Services 04/05 Budget			\$ 19,102,959
Funding			
General Fund		6,071,896	
Solid Waste Enterprise Fund		6,915,916	
Stormwater Enterprise Fund		<u>6,115,147</u>	
Total Public Service Budget		\$ 19,102,959	



G. FORMULAS USED TO CALCULATE PERFORMANCE MEASURES

Solid Waste Management (Residential Services)

Total # of residential trash customers: Number is derived from the total number of residential trash customers at the end of the fiscal year

Tons of yard waste collected: Number represents the total tonnage of yard waste collected, measured at the end of the fiscal year

Total # of recycling customers: Number is derived from the total number of recycling customers at the end of the fiscal year

Tons of recycling collected: Number represents the total tonnage of recyclables collected, measured at the end of the fiscal year

Total # of bulky collection customers: Number is derived from the total number of bulky item collection customers, reported at the end of the fiscal year

Tons of bulky items collected: Number represents the total tonnage of bulky items collected, measured at the end of the fiscal year

Average annual cost per residential customer for service: This figure is calculated by dividing the annual customer refuse budget (minus personnel, bulky tipping and the leased vehicles) by the total annual # of residential customers at the end of the fiscal year

Average annual cost per ton of yard waste collected: This figure includes salaries, taxes, insurance, retirement, fuel, disposal, contracted refuse and vehicle leases combined, divided by the total annual tons of yard waste collected.

% of total complaints for all residential trash collection services, including contracted services: Percentage is calculated by subtracting the total number of residential customer complaints (including contracted crews) from the total number of residential customers and then dividing the result by the total number of customers. Multiply the result by 100. (These numbers do not incorporate the downtown business district customers).

Solid Waste Management (Downtown Services)

Total # of customers: Number represents the total number of downtown customers, measured at the end of the fiscal year

Tons of trash collected from downtown businesses: Number represents the total tonnage of downtown trash collected, measured at the end of the fiscal year



Average cost per ton of downtown trash collected: Number is calculated by dividing the total cost of providing downtown collections annually by the total tonnage listed above. The cost of providing downtown services is the total section costs minus 60% of wages, overtime, taxes, insurance and retirement.

Solid Waste Management (Special Services)

Tons of trash collected from City parks: Number represents the total tonnage of trash collected from City parks, measured at the end of the fiscal year

Cost per ton of trash collected from City parks: This figure is calculated by dividing the total cost of providing trash collection in the City's parks by the total tons collected annually. The total cost of providing service includes personnel, vehicles, gas and the tipping fees.

Storm Water Management (Flood Control)

of in-house maintenance projects per year: Total number of in-house maintenance projects per year.

of capital improvements implemented per year: Total number of capital improvements implemented per year.

Cost per mile to maintain open channels: This figure is calculated by dividing the total annual cost of channel maintenance by the total number of miles maintained.

% of closed drainage systems inspected / maintained twice per year: This figure is calculated by dividing the total # of closed drainage systems that are maintained twice per year by the total number of closed drainage systems. Multiply the result by 100.

Storm Water Management (Water Quality Improvements / Special Services)

of illicit discharges identified per year: This figure represents the total number of illicit discharges identified per year

of outreach presentations per year: This figures includes the total # of outreach presentations per year (presentations include civic and classroom outreach efforts).

Cost per mile to sweep streets quarterly: This figure is calculated by dividing the cost of quarterly street sweeping by the number of miles swept quarterly. Multiply result by 100.

of miles of streets swept annually: This figure represents the total number of miles of City streets that are swept annually during a fiscal year



% of compliance with 5 year National Pollutant Discharge Elimination System (NPDES) permit plan: This figure represents the number of items complied with divided by the # of compliance items

Streets Management (Sidewalk Enhancements)

of square yards of sidewalks repaired by City crews: This figure represents the total number of square yards of sidewalks repaired by City crews annually

Cost per square yard of sidewalk repaired: This figure is calculated by dividing the total cost of sidewalk repairs (annually) by the # of square yards of sidewalk repairs (listed above). Multiply by 100.

of ADA ramps installed: This figure represents the total number of ADA ramps installed annually

Cost per ADA ramp installed: This figure is calculated by dividing the total cost of ADA ramp installation (annually) by the total number of ADA ramps installed. Multiply by 100.

of concrete utility cut repairs: This figure represents the total number of utility cut repairs (annually)

Percent of sidewalks that can be repaired with current funding: total miles of sidewalks divided by total miles needing repair, taking into account our funds available, we get a % we can repair annually

Streets Management (Special Services)

Total cost for festival support, delivery of barricades and special project requests: This figure represents the annual cost of festival support, barricades and special projects combined.

of film permits reviewed for street closings: This figure is the total number of film permits reviewed for street closings, annually

of barricades delivered: This figure represents the total # of barricades delivered annually

Cost to deliver barricades: This figure represents the total annual cost to deliver barricades

Streets Management (Roadway Improvements)

of potholes repaired: This figure represents the total # of potholes repaired annually

of lane miles resurfaced by City crews: This figure represents the total number of lane miles resurfaced by City crews annually



of lane miles resurfaced by contractor: This figure represents the total number of lane miles resurfaced by the contractor annually (results may not be available directly at the end of the fiscal year)

of asphalt utility cut repairs: This figure represents the number of utility cut repairs made annually

Buildings Management (Building Maintenance)

of work requests for City buildings: This figure represents the total # of work requests for City buildings, annually. Work requests include regular building maintenance calls and emergency services.

of work requests completed: This figure represents the total # of work requests actually completed on an annual basis (should ideally match the above figure)

% of work requests completed within 10 days: This figure is calculated by dividing the annual total number of work requests completed within 10 days by the annual total number of work requests. Multiply by 100. (Can never be 100% b/c sometimes things out of city control occur with building maintenance – i.e. a part cannot be delivered by two weeks)

of man hours dedicated to preventive maintenance: This figure represents the total number of man hours dedicated to preventive maintenance annually

of electrical accounts reviewed annually: This figure represents the total number of electrical accounts recorded and reviewed that are charged to the Public Services budget

of water & sewer accounts reviewed annually: This figure represents the total number of water and sewer accounts recorded and reviewed that are charged to the Public Services budget

of natural gas accounts reviewed annually: This figure represents the total number of natural gas accounts recorded and reviewed that are charged to the Public Services budget

Parks & Urban Forestry Services (Park Management)

of acres of park land to maintain: This figure includes the total # acres of city wide parks, plus the total # of acres of neighborhood parks

of man hours needed to maintain City parks and landscapes: This figure is calculated by adding the total # of man hours needed to maintain city parks and the total # of man hours needed to maintain city landscapes



Average cost per acre of park land maintained: This figure is calculated by dividing the total annual cost to maintain park lands by the total acres of park.

Total # of annuals planted: This figure represents the total number of annuals planted during the fiscal year

Total cost to operate greenhouse: This figure is calculated by adding the greenhouse labor hour costs, equipment costs and other associated greenhouse expenses shown annually.

Average cost per flat: This figure is calculated by dividing the total annual cost of flat purchases by the total number of flats. This figure is based on a 32 plant flat average.

Annual cost of flats: This figure represents the total annual cost of flat purchases during the fiscal year.

Approximate annual # of flats: This figure represents the total number of flats purchased during the fiscal year

Approximate annual savings through flat purchases: This figure is calculated by adding the greenhouse labor hour costs, equipment cost and other associated expenses and then dividing by the total # of annuals and bulbs planted. This cost is then multiplied by 32 (the average # of plants per flat). The result is the average cost. Flats have been priced at various local vendors. The average cost is then subtracted from the cost shown by local vendors.

Total # of bulbs planted annually: This figure represents the total number of bulbs planted per fiscal year

Parks & Urban Forestry Services (Forestry Management)

Total # of work orders (in-house & citizen): This figure represents the total # of in-house work orders plus the total # of citizen work orders, calculated annually.

Total # of tree removals: This figure represents the total # of tree removals, annually

Total # of tree plantings: This figure represents the total # of tree plantings, annually

Average cost per tree maintenance: This figure is calculated by dividing the total annual cost of tree maintenances by the total # of tree maintenances, annually. Tree maintenance costs include man hours, labor costs, equipment hours and equipment costs.

Total # of building clearances: This figure represents the total # of building clearances calculated annually



Average cost per building clearance: This figure is calculated by dividing the total annual cost of building clearances by the total annual # of building clearances. Building clearance costs include man hours, labor costs, equipment hours and equipment costs.

Total # of street clearances: This figure represents the total annual # of street clearances

Average cost per street clearance: This figure is calculated by dividing the total annual cost of street clearances by the annual total number of street clearances. Street clearance costs include man hours, labor costs, equipment hours and equipment costs

Total # of sidewalk clearances: This figure represents the total annual # of sidewalk clearances

Average cost per sidewalk clearance: This figure is calculated by dividing the total annual cost of sidewalk clearances by the annual total number of sidewalk clearances. Sidewalk clearance costs include man hours, labor costs, equipment hours and equipment costs

Total # of intersection clearances: This figure represents the total annual # of intersection clearances

Average cost per intersection clearance: This figure is calculated by dividing the total annual cost of intersection clearances by the annual total number of intersection clearances

Parks & Urban Forestry Services (Urban Services)

Total blocks of city-owned right of ways: This figure represents the total annual # of blocks of city owned right of ways

Total blocks of city-owned alleys: This figure represents the total annual # of blocks of city owned alleys

Total # of city-owned public lots: This figure represents the total annual # of city maintained public lots

Cost per block of right-of-way maintenance: This figure is calculated by dividing the total annual cost of right-of-way maintenance by the annual total blocks of right-of-way maintenances

Cost per block of alley maintenance: This figure is calculated by dividing the total annual cost of alley maintenance by the total annual blocks of city maintained alleys.

Cost per public lot maintenance: This figure is calculated by dividing the total annual cost for public lot maintenance by the total annual # of public lot maintenances



of times each right of way is maintained annually: This figure represents the total number of times each City-owned right of way is maintained during the fiscal year

of times each alley is maintained annually: This figure represents the total number of times each City-owned alley is maintained during the fiscal year

of times each public lot is maintained annually: This figure represents the total number of times each public lot is maintained during the fiscal year

Parks & Urban Forestry Services (Special Services)

of special projects: This figure is calculated by adding together all special projects completed annually. Special projects include Christmas events, the Azalea Festival, Riverfest, the Nautical Festival, hurricane cleanup, aerial lift support to other departments, 4th of July activities, etc.

of man hours needed to support special services: This figure represents the total annual # of man hours needed to support special services. Special services include assisting with Christmas events, the Azalea Festival, Riverfest, the Nautical Festival, hurricane cleanup, aerial lift support to other departments, 4th of July activities, etc.



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Expect Professional, Quality, Safe, and Efficient Services

Public Utilities

FY 2006-2007

Strategic Business Plan
Hugh T. Caldwell, Director



MESSAGE FROM THE PUBLIC UTILITIES DIRECTOR

To Our Citizens and City Council:

The City of Wilmington Public Utilities Department operates and maintains the City's water and sewer systems. Our most important responsibility is to provide reliable, cost effective and quality basic utility service and the most valuable measure of our success is rooted in customer satisfaction. Ensuring that our highly skilled professional staff is provided adequate resources to successfully fulfill the department's goals is critical, as is maintaining a culture which promotes safety, flexibility and personal development. Lastly, we must uphold our obligation to protect and enhance our environment in the provision of services.

It is with these tenets in mind that we present the following strategic business plan which will serve as a valuable resource tool to assess our performance. Within this document we have set forth objectives and performance measures which demonstrate our commitment to excellence, promote accountability and identify areas where we can improve.

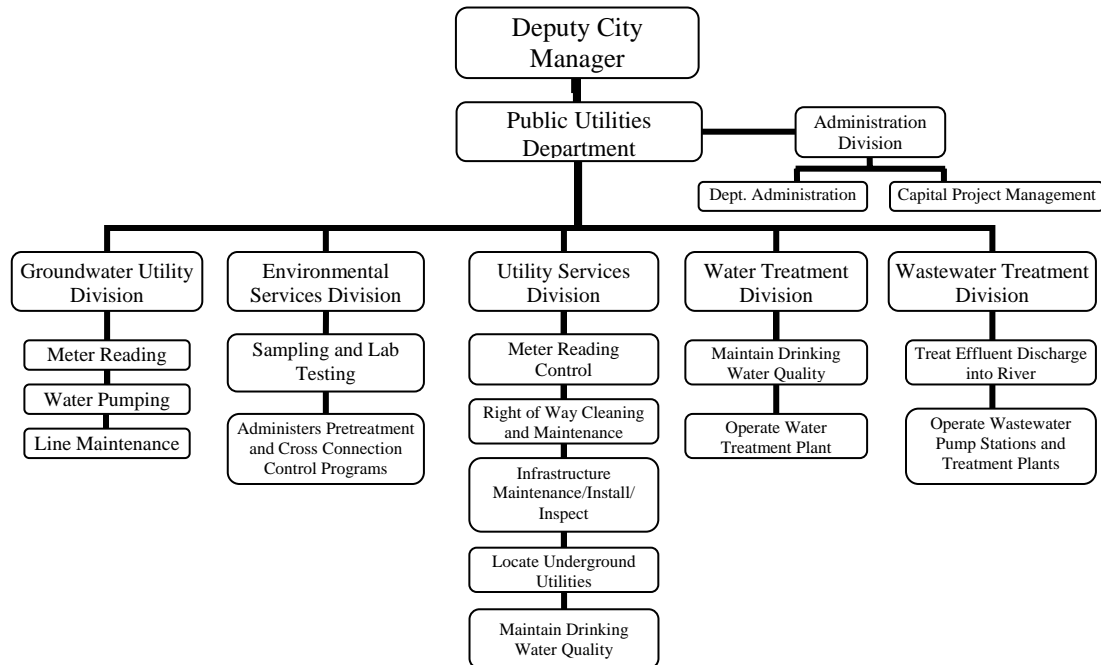
A handwritten signature in black ink, reading "Hugh T. Caldwell".

Hugh Caldwell



PUBLIC UTILITIES

A. ORGANIZATIONAL CHART



B. MISSION STATEMENT

“The mission of the Public Utilities Department is to provide the Wilmington Community with high quality, reliable water and wastewater services that safeguard public health, maintain the City’s infrastructure and protect and conserve the region’s environmental resources.”



C. SCOPE OF RESPONSIBILITIES

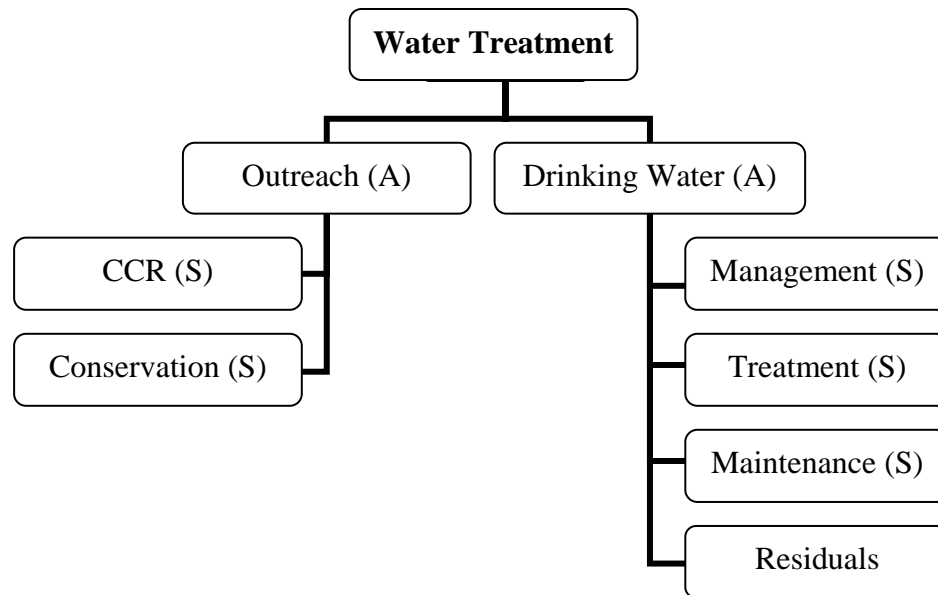
The scopes of services housed within the Department of Public Utilities are as follows:

- **Water Treatment:** The Water Treatment division operates the water supply and treatment systems in accordance with State and Federal drinking water standards.
- **Wastewater Treatment:** The Wastewater Treatment division operates and maintains the wastewater pump stations and two treatment plants discharging into the Cape Fear River in accordance with State and Federal effluent limitation standards.
- **Utility Services:** The Utility Services division maintains the City's water distribution, sewer collection pipelines, and fire hydrants and maintains water quality in the distribution system. It also installs and maintains services, reads water meters, and replaces deteriorated mains.
- **Groundwater Utility:** The Groundwater Utility division is a separate fund established for documenting the revenues and expenses associated with operating the City's former groundwater system. Although tracked as a separate fund for accounting purposes, the field operation is managed within the Water Treatment and Utility Services divisions.
- **Environmental Services:** The Environmental Services division performs sampling and laboratory testing of City drinking water and effluent discharge as well as administers the industrial pretreatment and Cross-Connection programs.

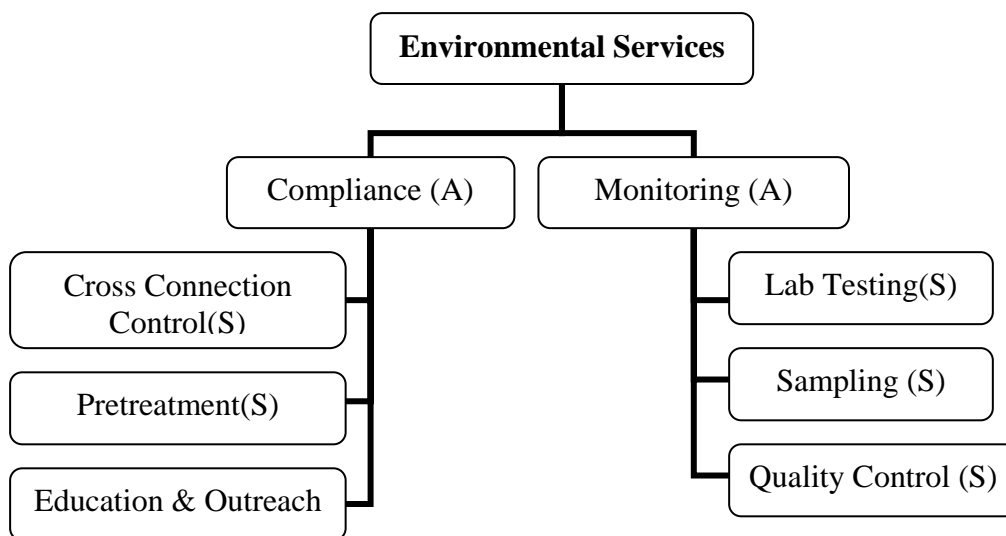


D. STRATEGIC BUSINESS PLAN

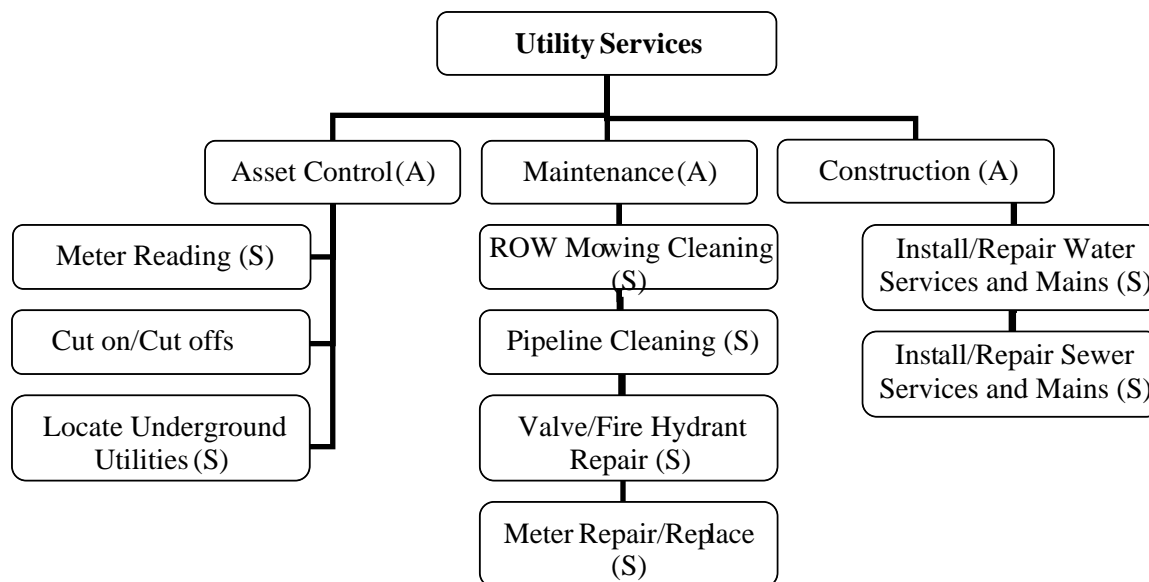
The strategic planning process is intended to enhance Public Utilities' ability to act and respond to the ever-changing business environment strategically. It not only allows us to be accountable for the monies and resources allocated to us, but also the benefits received by City as a whole. The following represents program strategies and measures that help make this department successful.



Program: Water Treatment			
Program Element: Drinking Water Resources			
Objective 1: To ensure adequate supply of safe drinking water at reasonable cost			
Performance Measures	FY04-05 Actual	FY05-06 Actual	FY06-07 Target
Compliance with Federal Safe Drinking Water Act	100%	100%	100%
\$ per 1,000,000 gallons of water produced	\$802.25	\$683	\$800
Output of treated water versus capacity of facility	61.5%	64%	75%
Program Element: Outreach			
Objective 1: Educate customers on water quality and conservation			
Performance Measures	FY04-05 Actual	FY05-06 Actual	FY06-07 Target
\$ of program per water connection	\$1.36	\$1.40	\$1.50
# of WQ Reports printed and distributed	42,000	45,000	47,500
Peak demand reduction in summer months	+3%	+9%	<5%
Water quality complaints per 1,000 connections	1.7	4.5	<1



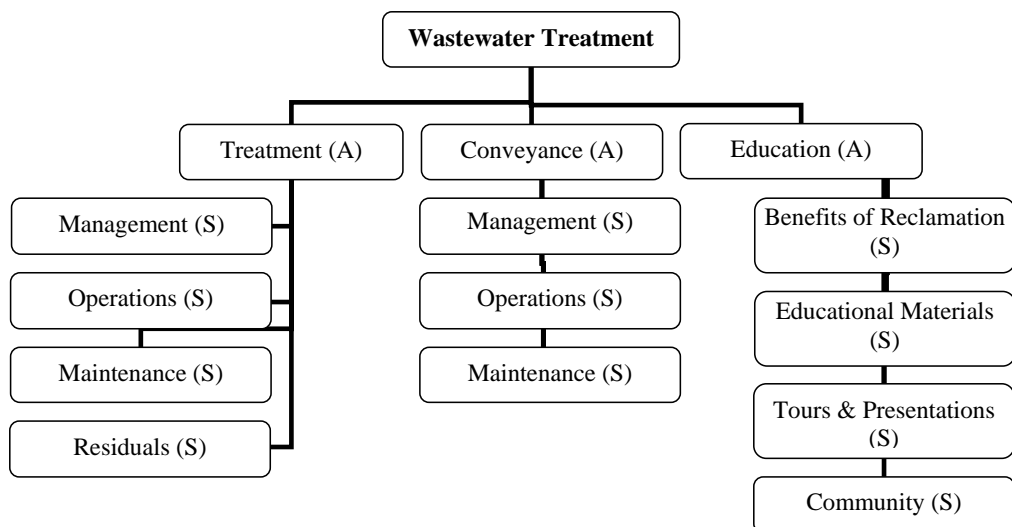
Program: Environmental Services			
Program Element: Compliance			
Objective 1: To protect the wastewater treatment and collection system through a sound pretreatment program and to protect the water treatment and distribution system through a sound back-flow prevention program.			
Performance Measures	FY04-05 Actual	FY05-06 Actual	FY06-07 Target
# of compliance inspections performed annually	1,630	1,722	1400
# of inspections per compliance officer	408	430	350
% compliance with testing backflow assemblies	N/A	85.9%	80%
% of backflow inspections performed within 2 business days of request	95.4%	93.0%	90.0%
Rating received from the State for the Pretreatment Program	Satisfactory	Satisfactory	Satisfactory
Program Element: Monitoring			
Objective 1: To provide monitoring data in support of department operations and to comply with state and federal requirements.			
Performance Measures	FY04-05 Actual	FY05-06 Actual	FY06-07 Target
# of samples analyzed and # of tests performed annually	16,022 61,163	16,383 61,851	15,300 58,800
# of samples analyzed per lab employee and # of tests performed per lab employee annually	1,335 5,097	1,365 5,154	1,090 4,200
\$ of sample analysis	\$39.21	\$45.67	\$52.75
Rating received from the State for lab audits	Acceptable	Acceptable	Acceptable



Program: Utility Services			
Program Element: Asset Control			
Objective 1: Accurately monitor water consumption			
Performance Measures	FY04-05 Actual	FY05-06 Actual	FY06-07 Target
# of meters read per billing cycle	45,913	48,059	45,606
# of meters per day per reader	300	300	300
\$ to read per 1000 meters	\$205	\$325	\$295
# of rereads per cycle	2549	2322	2900
*# of compound meters tested			50%
Water used for system flushing	2%	<1%	Completion of Flushing Program
Program Element: Maintenance			
Objective 1: Provide reliable wastewater service that safeguards public health			
Performance Measures	FY04-05 Actual	FY05-06 Actual	FY06-07 Target
# miles cleaned each year	66.57	55.54	75
\$ per mile of pipe to be cleaned per year	\$499.77	\$582	\$485
# of stops per mile per year	2.7	2.5	1
Program Element: Construction			
Objective 1: Install new water services to meet customer needs and support economic development			
Performance Measures	FY04-05 Actual	FY05-06 Actual	FY06-07 Target
*Number of hydrants repaired, replaced, maintained	166	169/72/8=249	5,20,100
*#of valves replaced annually		2	60
Average \$ per service installation	\$1,580	\$1444-Water \$3015-Sewer	\$1450
% of services installed in four weeks	97%	85%	80%

*Identified measures not reported in that FY

*Programs requested in 06/07 budget



Program: Wastewater Treatment			
Program Element: Treatment			
Objective: The Wastewater Treatment Division's wastewater treatment plants are designed, operated and maintained to remove contaminants and safely return treated water to the environment in conformance with applicable regulatory permits.			
Performance Measures	FY04-05 Actual	FY05-06 Actual	FY06-07 Target
Dry tons residuals products generated	3,270	3,339	3,445
# treatment equipment work orders processed	4,968	2,120	2,700
\$ of treatment / million gallons treated	\$710	\$627	\$700
% test results in compliance/total no. tests	99.84%	99.68%	99.9%
Program Element: Conveyance			
Objective: The Wastewater Treatment Division's wastewater conveyance systems are designed, operated, and maintained to contain and transport all collected wastewater to the division's wastewater treatment plants.			
Performance Measures	FY04-05 Actual	FY05-06 Actual	FY06-07 Target
Millions of gallons of wastewater handled	5,676.726	6,004.330	6,205
# conveyance equipment work orders processed	2,360	2,480	2,700
\$ of conveyance/million gallons conveyed	\$283	\$228	\$300
% volume contained within system/tot. vol. conveyed	99.9999%	100.00%	99.99%
Program Element: Education			
Objective: The Wastewater Treatment Division's public education programs are intended to keep the affected community informed of the existence and the value of the work performed within the Wastewater Treatment Division.			
Performance Measures	FY04-05 Actual	FY05-06 Actual	FY06-07 Target
# educational events participated	14	19	25
# educational materials distributed	245	513	500
\$ of wastewater reclamation/million gallons reclaimed	N/A	N/A	\$1,500
% favorable reactions/total # inquiries	97.6%	96.5%	95%



E. BUDGET

The following is a presentation of the adopted FY06-07 Public Utilities Fund's budget.

	FY 04-05 Actual	FY 05-06 Adopted	FY 05-06 Adjusted	FY 06-07 Adopted	% Change FY 05-06 to FY 06-07
Expenditures by Division					
Administration	390,841	363,731	506,076	597,850	
Water Treatment	4,430,675	4,644,799	4,344,792	4,666,395	
Wastewater Treatment	5,237,522	5,443,397	5,784,089	6,204,319	
Utility Services	3,052,155	3,333,301	3,610,743	4,532,213	
Environmental Services	1,151,745	1,366,830	1,434,084	1,481,157	
Total	14,262,938	15,152,058	15,679,784	17,481,934	15.4%
Expenditures by Category					
Personnel	5,161,899	5,453,610	5,558,960	6,368,743	
Benefits	1,482,494	1,612,324	1,643,824	1,879,837	
Operating	6,786,163	7,546,164	7,605,516	8,350,001	
Capital Outlay	832,382	539,960	871,484	883,353	
Total	14,262,938	15,152,058	15,679,784	17,481,934	15.4%
Sundry					
Nondepartmental	1,398,745	1,484,683	1,736,683	2,020,543	
Debt Service	6,518,040	9,657,652	7,944,352	8,131,065	
Transfer to Other Funds	1,044,000	1,412,600	2,873,900	5,800,000	
Total	8,960,785	12,554,935	12,554,935	15,951,608	27.1%
Fund Total	23,223,723	27,706,993	28,234,719	33,433,542	20.7%
Authorized Positions					
Administration	5	4	7	7	
Water Treatment	31	31	24	24	
Wastewater Treatment	51	51	51	51	
Utility Services	51	51	56	64	
Environmental Services	19	19	21	21	
Total	157	156	159	167	8



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